DEMANDS FOR GRANTS 2024-25

CURRENT EXPENDITURE VOL-III (PART-E)

finance.gkp.pk

financekpgovt

financekpgovt

(091) 9210 512

FINANCE DEPARTMENT

GOVERNMENT OF KHYBER PAKHTUNKHWA

DEMANDS FOR GRANTS AUTHORIZED CURRENT EXPENDITURE FOR 2024 - 25

VOL-III (PART-E)

GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT

REFERENCE TO PAGES
DFG PART- E

GRANT #	DEPARTMENT NAME	PAGE #
13	HEALTH	01 – 3658

GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	POSTS 2024-25	BUDGET ESTIMATES 2024-25		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	2,115,224,000	2,115,224,000	713	2,370,685,000	635,405,000	3,006,090,000
2	GENERAL ADMINISTRATION	6,257,396,000	6,257,396,000	3,085	4,287,976,000	3,632,749,000	7,920,725,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	3,269,182,000	3,269,182,000	1,572	1,944,365,000	1,840,601,000	3,784,966,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	1,123,635,000	1,123,635,000	708	960,688,000	233,143,000	1,193,831,000
5	INFORMATION TECHNOLOGY	1,224,117,000	1,224,117,000	143	159,230,000	1,495,708,000	1,654,938,000
6	REVENUE & ESTATE	2,389,060,000	2,389,060,000	1,517	1,416,658,000	839,972,000	2,256,630,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,451,406,000	1,451,406,000	1,623	1,360,967,000	312,091,000	1,673,058,000
8	HOME & TRIBAL AFFAIRS	2,604,424,000	2,604,424,000	1,910	2,010,319,000	764,432,000	2,774,751,000
9	JAILS & CONVICTS SETTLEMENT	6,432,348,000	6,432,348,000	6,463	4,001,647,000	2,950,241,000	6,951,888,000
10	POLICE	88,410,423,000	88,410,423,000	99,705	81,944,684,000	14,212,797,000	96,157,481,000
11	ADMIISTRATION OF JUSTICE	13,961,989,000	13,961,989,000	9,076	12,692,638,000	2,425,637,000	15,118,275,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	24,502,175,000	24,502,175,000	19,736	23,299,041,000	5,231,478,000	28,530,519,000
13	HEALTH	164,158,587,000	164,158,587,000	61,894	89,337,334,000	92,116,621,000	181,453,955,000
14	COMMUNICATION & WORKS	4,828,058,000	4,828,058,000	6,913	4,865,302,000	659,089,000	5,524,391,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	5,474,876,000	5,474,876,000	-	-	6,134,600,000	6,134,600,000
16	PUBLIC HEALTH ENGINEERING	13,538,883,000	13,538,883,000	12,465	7,834,443,000	6,798,611,000	14,633,054,000
17	LOCAL GOVERNMENT *	7,957,404,000	7,957,404,000	198	406,935,000	7,378,402,000	7,785,337,000
18	AGRICULTURE	4,690,084,000	4,690,084,000	3,954	3,400,859,000	2,600,176,500	6,001,035,500
19	ANIMAL HUSBANDRY	3,254,793,000	3,254,793,000	2,856	2,245,669,000	1,670,217,500	3,915,886,500
20	CO-OPERATION	58,752,000	58,752,000	44	46,418,000	25,201,000	71,619,000
21	ENVIRONMENT & FORESTRY	4,298,248,000	4,298,248,000	6,990	4,327,829,000	483,729,000	4,811,558,000
22	FORESTRY (WILDLIFE)	1,381,891,000	1,381,891,000	1,703	1,263,150,000	276,550,000	1,539,700,000
23	FISHERIES	378,343,000	378,343,000	511	320,957,000	110,902,000	431,859,000
24	IRRIGATION	8,037,916,000	8,037,916,000	8,097	5,592,873,000	2,941,343,000	8,534,216,000
25	INDUSTRIES	810,950,000	810,950,000	743	692,192,000	275,937,000	968,129,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	1,783,502,000	1,783,502,000	1,404	928,735,000	758,725,000	1,687,460,000
27	STATIONERY AND PRINTING	320,603,000	320,603,000	235	155,110,000	185,375,000	340,485,000
28	POPULATION WELFARE	597,350,000	597,350,000	345	413,485,000	415,219,000	828,704,000
29	TECHNICAL EDUCATION AND MANPOWER	3,051,021,000	3,051,021,000	2,372	2,353,399,000	1,198,691,000	3,552,090,000
30	LABOUR	669,865,000	669,865,000	658	532,100,000	246,105,000	778,205,000
31	INFORMATION & PUBLIC RELATIONS	621,409,000	621,409,000	375	373,922,000	291,940,000	665,862,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	4,081,234,000	4,081,234,000	1,450	1,547,323,000	2,061,265,000	3,608,588,000
33	ZAKAT & USHER	412,216,000	412,216,000	375	387,865,000	92,176,000	480,041,000
34	PENSION	134,000,000,000	134,000,000,000	-	-	162,402,956,000	162,402,956,000
35	SUBSIDIES	47,753,013,000	47,753,013,000	-	-	25,199,013,000	25,199,013,000

GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	POSTS 2024-25	BUDGET ESTIMATES 2024-25		
					SALARY	NON SALARY	TOTAL
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	22,000,000,000	22,000,000,000	-	-	23,000,000,000	23,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	2,478,213,000	2,478,213,000	49	72,365,000	2,478,218,000	2,550,583,000
38	SPORTS, CULTURE,TOURISM & MUSEUMS	620,608,000	620,608,000	530	439,470,000	301,771,000	741,241,000
39	TEHSIL GOVERNMENT NON SALARY	24,000,000,000	24,000,000,000	-	-	29,587,390,000	29,587,390,000
40	GRANT TO LOCAL COUNCILS	8,922,936,000	8,922,936,000	-	-	11,065,551,000	11,065,551,000
41	HOUSING	196,793,000	196,793,000	49	84,722,000	113,398,000	198,120,000
42	TEHSIL GOVERNMENT SALARY	233,295,000,000	233,295,000,000	297,881	263,072,910,000	-	263,072,910,000
43	INTER PROVINCIAL COORDINATION	82,089,000	82,089,000	56	78,689,000	19,446,000	98,135,000
44	ENERGY AND POWER	354,427,000	354,427,000	225	249,851,000	131,855,000	381,706,000
45	TRANSPORT & MASS TRANSIT	2,007,577,000	2,007,577,000	659	522,879,000	3,166,147,000	3,689,026,000
46	ELEMENTARY & SECONDARY EDUCATION	19,307,654,000	19,307,654,000	1,282	3,184,265,000	14,262,841,000	17,447,106,000
47	RELIEF REHABILITATION AND SETTLEMENT	8,299,991,000	8,299,991,000	7,439	4,430,158,000	6,905,506,000	11,335,664,000
62	COVID-19 CONTINGENCIES	300,000,000	300,000,000	-	-	300,000,000	300,000,000
64	VIABILITY GAP FUND	10,000,000	10,000,000	-	-	10,000,000	10,000,000
65	TOURISM	900,175,000	900,175,000	790	439,370,000	838,726,000	1,278,096,000
--	DEBT SERVICING (INTEREST PAYMENT)	28,300,000,000	30,300,000,000	-	-	44,300,000,000	44,300,000,000
TOTAL (REVENUE BUDGET)		916,975,840,000	918,975,840,000	568,793	536,049,477,000	485,377,947,000	1,021,427,424,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	300,000,000	300,000,000	-	-	360,000,000	360,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	25,132,824,000	26,032,824,000	-	-	71,300,000,000	71,300,000,000
TOTAL (Capital Budget)		25,432,824,000	26,332,824,000	-	-	71,660,000,000	71,660,000,000
GRAND TOTAL (Revenue + Capital)		942,408,664,000	945,308,664,000	568,793	536,049,477,000	557,037,947,000	1,093,087,424,000
NEWLY MERGED AREAS (MDs)							
61	PROVINCIAL	69,437,193,000	69,437,193,000	67,931	52,261,375,000	37,694,608,000	89,955,983,000
61	DISTRICT	46,000,000,000	46,000,000,000	48,234	42,637,897,000	9,886,551,000	52,524,448,000
61	GRANT TO LOCAL COUNCILS	1,430,031,000	1,430,031,000	-	-	2,148,000,000	2,148,000,000
TOTAL NMAs		116,867,224,000	116,867,224,000	116,165	94,899,272,000	49,729,159,000	144,628,431,000
GRAND TOTAL (Provincial + MDs)		1,059,275,888,000	1,062,175,888,000	684,958	630,948,749,000	606,767,106,000	1,237,715,855,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	102,835,995,000	102,835,995,000	1,447	868,113,000	102,105,005,000	102,973,118,000
66	STATE TRADING IN FOOD GRAINS AND SUGAR	244,477,000	244,477,000	120	97,097,000	256,679,000	353,776,000
TOTAL Capital Budget (Account-II)		103,080,472,000	103,080,472,000	1,567	965,210,000	102,361,684,000	103,326,894,000

*** Local Government Department is Administrative Department by service delivery institutions like TMA, VCS/NCs etc. These instituitions are funded from multiple funding such as PFC Award, Grant to Local Councils and UIPT share.**

GENERAL ABSTRACT OF BUDGET ESTIMATES (MDs)
CURRENT EXPENDITURE

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	POSTS 2024-25	BUDGET ESTIMATES 2024-25		
					SALARY	NON SALARY	TOTAL
61	GENERAL ADMINISTRATION	168,113,000	168,113,000	100	56,745,000	90,957,000	147,702,000
61	TREASURIES	123,769,000	123,769,000	114	123,120,000	5,944,000	129,064,000
61	FINANCE	5,270,663,000	5,270,663,000	78	2,850,258,000	6,021,704,000	8,871,962,000
61	PLANNING & DEVELOPMENT	305,397,000	305,397,000	292	311,231,000	4,760,000	315,991,000
61	BUREAU OF STATISTICS	7,079,000	7,079,000	10	7,024,000	350,000	7,374,000
61	REVENUE & ESTATE	38,991,000	38,991,000	9	10,094,000	3,290,000	13,384,000
61	EXCISE AND TAXATION DEPARTMENT	46,550,000	46,550,000	115	51,436,000	6,967,000	58,403,000
61	HOME & TRIBAL AFFAIRS	695,198,000	695,198,000	546	679,384,000	71,344,000	750,728,000
61	JAILS & CONVICTS SETTLEMENT	411,678,000	411,678,000	594	422,104,000	32,530,000	454,634,000
61	ADMIISTRATION OF JUSTICE	915,384,000	915,384,000	1,016	943,684,000	88,976,000	1,032,660,000
61	HIGHER EDUCATION, ARCHIVES & LIBRARIES	2,388,008,000	2,388,008,000	2,337	2,565,473,000	57,614,000	2,623,087,000
61	HEALTH	14,098,702,000	14,098,702,000	14,203	10,410,024,000	4,149,165,000	14,559,189,000
61	COMMUNICATION & WORKS	1,669,171,000	1,669,171,000	2,613	1,717,436,000	141,415,000	1,858,851,000
61	ROADS HIGHWAYS & BRIDGES (REPAIR)	170,880,000	170,880,000	-		233,905,000	233,905,000
61	BUILDINGS & STRUCTURES (REPAIR)	130,484,000	130,484,000	-		161,800,000	161,800,000
61	PUBLIC HEALTH ENGINEERING	1,455,064,000	1,455,064,000	2,643	1,272,742,000	306,349,000	1,579,091,000
61	LOCAL GOVERNMENT	75,463,000	75,463,000	59	67,595,000	16,532,000	84,127,000
61	AGRICULTURE	382,315,000	382,315,000	516	368,192,000	66,102,000	434,294,000
61	ANIMAL HUSBANDRY	429,898,000	429,898,000	151	119,213,000	352,755,000	471,968,000
61	FORESTRY (WILDLIFE)	1,309,316,000	1,309,316,000	2,036	1,359,557,000	123,289,000	1,482,846,000
61	FISHERIES	59,267,000	59,267,000	78	54,017,000	10,954,000	64,971,000
61	IRRIGATION	319,674,000	319,674,000	345	309,498,000	58,803,000	368,301,000
61	INDUSTRIES	38,588,000	38,588,000	56	37,375,000	4,410,000	41,785,000
61	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	134,796,000	134,796,000	296	136,921,000	16,279,000	153,200,000
61	POPULATION WELFARE	30,345,000	30,345,000	15	15,482,000	16,115,000	31,597,000
61	TECHNICAL EDUCATION AND MANPOWER	370,117,000	370,117,000	398	383,615,000	21,387,000	405,002,000
61	LABOUR	36,488,000	36,488,000	107	41,824,000	5,384,000	47,208,000
61	INFORMATION & PUBLIC RELATIONS	43,615,000	43,615,000	38	42,549,000	5,093,000	47,642,000
61	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	420,827,000	420,827,000	100	87,719,000	607,317,000	695,036,000
61	ZAKAT & USHER	34,749,000	34,749,000	67	33,941,000	4,627,000	38,568,000
61	SPORTS, CULTURE,TOURISM & MUSEUMS	38,534,000	38,534,000	42	39,331,000	2,300,000	41,631,000
61	ENERGY & POWER	22,910,000	22,910,000	28	24,626,000	387,000	25,013,000
61	TRANSPORT & MASS TRANSIT DEPARTMENT	19,234,000	19,234,000	104	18,677,000	2,432,000	21,109,000
61	ELEMENTARY & SECONDARY EDUCATION	1,247,280,000	1,247,280,000	280	291,433,000	1,242,199,000	1,533,632,000
61	RELIEF REHABILITATION AND SETTLEMENT	5,322,234,000	5,322,234,000	1,981	1,126,208,000	17,094,348,000	18,220,556,000
61	POLICE	25,406,868,000	25,406,868,000	36,564	26,143,389,000	867,371,000	27,010,760,000
61	GRANT TO LOCAL COUNCILS	1,430,031,000	1,430,031,000	-		2,148,000,000	2,148,000,000
61	PENSION	4,299,544,000	4,299,544,000	-	139,458,000	4,299,454,000	4,438,912,000
61	TEHSIL SALARY	37,000,000,000	37,000,000,000	48,234	42,637,897,000		42,637,897,000
61	TEHSIL NON SALARY	9,000,000,000	9,000,000,000	-		9,886,551,000	9,886,551,000
61	SUBSIDIES	1,500,000,000	1,500,000,000	-		1,500,000,000	1,500,000,000
TOTAL (REVENUE BUDGET)		116,867,224,000	116,867,224,000	116,165	94,899,272,000	49,729,159,000	144,628,431,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
66	STATE TRADING IN FOOD GRAINS AND SUGAR	244,477,000	244,477,000	120	97,097,000	256,679,000	353,776,000

DEPARTMENT AND BPS WISE POSTS 2024-25 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	2	-	713
2	GENERAL ADMINISTRATION	-	-	682	200	16	331	267	64	88	12	300	24	-	230	3	458	316	61	24	28	9	1	51	20	3,185
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	67	18	3	2	-	138	-	-	89	132	448	344	70	18	3	2	-	-	-	1,764
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	233	30	4	146	10	3	-	-	40	-	-	36	-	220	166	82	30	9	1	-	-	-	1,010
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	869	181	2,392	557	89	405	281	79	2,219	58	1,326	73	4	462	215	1,890	581	161	51	10	1	-	6	1	11,911
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	140	6	-	109	601	1	-	-	271	2	-	95	5	327	104	60	13	4	-	-	-	-	1,738
8	HOME & TRIBAL AFFAIRS	-	-	479	38	254	103	52	10	47	-	170	-	5	137	-	442	451	130	121	13	-	-	3	1	2,456
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	65	65	4,474	4	460	-	288	119	-	95	3	410	179	37	17	1	-	-	-	1	7,057
10	POLICE	-	1	2,251	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,269
11	ADMIISTRATION OF JUSTICE	-	2	2,207	194	773	795	8	6	4	2	2,030	16	-	1,334	7	1,512	201	549	140	167	60	1	29	55	10,092
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,327	495	1	259	851	3	387	3	673	36	2	680	-	614	6,478	3,613	2,070	539	41	-	1	-	22,073
13	HEALTH	-	22	11,385	10,267	14,422	1,719	614	56	81	93	1,036	10,834	3	4,105	15	6,263	9,144	4,080	1,578	373	-	-	1	6	76,097
14	COMMUNICATION & WORKS	-	-	3,069	1,715	469	716	924	46	25	23	515	577	23	478	1	401	387	110	36	11	-	-	-	-	9,526
15	PUBLIC HEALTH ENGINEERING	-	-	11,125	89	215	1,411	875	39	1	18	309	232	33	274	-	211	190	60	21	5	-	-	-	-	15,108
16	LOCAL GOVERNMENT	-	-	4,625	247	-	259	27	-	3,533	-	1,062	288	-	175	-	540	238	82	10	7	-	-	-	-	11,093
17	AGRICULTURE	-	-	3,170	416	97	460	578	38	954	21	1,033	195	4	417	-	515	695	347	134	16	-	-	-	-	9,090
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	4,404	52	27	291	76	3	697	1,527	193	512	4	109	326	239	756	196	74	8	-	-	1	-	10,303
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT & FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	97	11	197	3	381	295	121	26	11	2	-	1	-	6,990
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,140	662	164	202	296	16	2	64	-	194	97	52	9	1	-	-	2	-	3,739
22	FISHERIES	-	-	241	1,022	-	66	719	-	77	-	102	58	-	30	-	91	70	18	7	2	-	-	-	-	2,503
23	IRRIGATION	-	16	4,184	468	636	905	150	6	541	209	463	55	27	211	61	205	223	58	17	5	-	-	2	-	8,442
24	INDUSTRIES	-	-	246	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	799
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	117	24	2	14	56	116	80	-	65	5	228	175	44	22	7	-	-	-	-	1,700
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	1	1,647	10	2	182	1,407	3	561	-	97	206	31	164	9	240	184	58	15	4	-	-	-	-	4,821
28	TECHNICAL EDUCATION AND MANPOWER	-	-	731	163	1	36	333	1	8	24	275	14	1	81	250	99	360	222	134	37	-	-	-	-	2,770
29	LABOUR	-	-	201	21	-	63	7	1	-	57	81	25	-	69	-	163	57	10	3	1	6	-	-	-	765
30	INFORMATION & PUBLIC RELATIONS	-	-	88	7	1	35	2	6	-	-	20	5	-	52	2	107	61	20	5	2	-	-	-	-	413
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,103	85	29	136	157	19	233	89	333	180	9	133	49	285	397	49	7	1	-	-	-	-	3,294
32	ZAKAT & USHER DEPARTMENT	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	-	442

DEPARTMENT AND BPS WISE POSTS 2024-25 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE & MUSEUMS	6	-	1,500	22	44	84	23	38	4	103	140	10	-	120	15	296	150	22	10	3	-	-	-	-	2,590
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	53	8	-	20	-	1	4	-	28	17	-	14	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	6	18	41	11	7	3	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	763
39	ELEMENTARY & SECONDARY EDUCATION	37	42	55,005	4,938	85	447	1,218	134	322	52	4,452	72,680	210	25,387	71,819	50,665	12,882	2,609	1,054	66	-	-	7	-	304,111
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,089	77	134	1,909	179	196	-	5	1,506	2,593	-	183	76	1,136	223	104	15	4	-	-	-	-	9,447
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	80	6	84	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
	GRAND TOTAL	930	1,073	123,281	21,999	17,643	11,851	120,841	4,405	24,235	3,284	25,667	89,058	373	40,267	73,001	71,328	36,476	13,305	5,784	1,383	147	4	106	84	686,525

DEPARTMENT AND BPS WISE POSTS 2024-25 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	2	-	713
2	GENERAL ADMINISTRATION	-	-	682	200	16	331	267	64	88	12	300	24	-	230	3	458	316	61	24	28	9	1	51	20	3,185
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	67	18	3	2	-	138	-	-	89	132	448	344	70	18	3	2	-	-	-	1,764
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	233	30	4	146	10	3	-	-	40	-	-	36	-	220	166	82	30	9	1	-	-	-	1,010
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	346	-	264	8	2	80	6	1	215	-	162	27	-	65	22	198	71	26	15	10	1	-	6	1	1,526
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	140	6	-	109	601	1	-	-	271	2	-	95	5	327	104	60	13	4	-	-	-	-	1,738
8	HOME & TRIBAL AFFAIRS	-	-	479	38	254	103	52	10	47	-	170	-	5	137	-	442	451	130	121	13	-	-	3	1	2,456
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	65	65	4,474	4	460	-	288	119	-	95	3	410	179	37	17	1	-	-	-	1	7,057
10	POLICE	-	1	2,251	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,269
11	ADMINISTRATION OF JUSTICE	-	2	2,207	194	773	795	8	6	4	2	2,030	16	-	1,334	7	1,512	201	549	140	167	60	1	29	55	10,092
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,327	495	1	259	851	3	387	3	673	36	2	680	-	614	6,478	3,613	2,070	539	41	-	1	-	22,073
13	HEALTH	-	22	11,385	10,267	14,422	1,719	614	56	81	93	1,036	10,834	3	4,105	15	6,263	9,144	4,080	1,578	373	-	-	1	6	76,097
14	COMMUNICATION AND WORKS	-	-	3,069	1,715	469	716	924	46	25	23	515	577	23	478	1	401	387	110	36	11	-	-	-	-	9,526
15	PUBLIC HEALTH ENGINEERING	-	-	11,125	89	215	1,411	875	39	1	18	309	232	33	274	-	211	190	60	21	5	-	-	-	-	15,108
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	7	-	-	-	-	257
17	AGRICULTURE	-	-	1,498	56	82	289	311	34	170	17	656	44	4	206	-	374	423	203	87	16	-	-	-	-	4,470
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,228	19	16	244	72	3	84	153	120	119	4	68	133	155	451	88	43	7	-	-	-	-	3,007
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	10	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	97	11	197	3	381	295	121	26	11	2	-	1	-	6,990
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,140	662	164	202	296	16	2	64	-	194	97	52	9	1	-	-	2	-	3,739
22	FISHERIES	-	-	90	132	-	37	174	-	11	-	34	8	-	12	-	39	30	14	6	2	-	-	-	-	589
23	IRRIGATION	-	16	4,184	468	636	905	150	6	541	209	463	55	27	211	61	205	223	58	17	5	-	-	2	-	8,442
24	INDUSTRIES	-	-	246	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	799
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	117	24	2	14	56	116	80	-	65	5	228	175	44	22	7	-	-	-	-	1,700
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	94	4	2	37	12	1	10	-	21	11	3	35	9	42	47	21	7	4	-	-	-	-	360
28	TECHNICAL EDUCATION AND MANPOWER	-	-	731	163	1	36	333	1	8	24	275	14	1	81	250	99	360	222	134	37	-	-	-	-	2,770
29	LABOUR	-	-	201	21	-	63	7	1	-	57	81	25	-	69	-	163	57	10	3	1	6	-	-	-	765
30	INFORMATION & PUBLIC RELATIONS	-	-	88	7	1	35	2	6	-	-	20	5	-	52	2	107	61	20	5	2	-	-	-	-	413
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	404	84	21	67	55	16	95	32	141	67	3	82	41	178	221	36	6	1	-	-	-	-	1,550
32	ZAKAT & USHER	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	-	442

DEPARTMENT AND BPS WISE POSTS 2024-25 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	242	8	7	26	6	14	3	19	35	9	-	30	3	69	67	21	10	3	-	-	-	-	572
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	53	8	-	20	-	1	4	-	28	17	-	14	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	6	18	41	11	7	3	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	763
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	362	92	2	56	10	3	24	22	99	25	1	116	25	229	180	177	103	34	-	-	2	-	1,562
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,085	77	134	1,909	179	187	-	5	1,503	2,589	-	181	73	1,135	222	104	15	4	-	-	-	-	9,420
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	80	6	84	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
	GRAND TOTAL	364	41	53,371	15,060	17,402	10,380	117,001	4,154	16,247	1,677	18,090	15,162	126	13,892	798	17,853	22,034	10,364	4,709	1,350	147	4	100	84	340,410

DEPARTMENT AND BPS WISE POSTS 2024-25 INCLUDING NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	523	181	2,128	549	87	325	275	78	2,004	58	1,164	46	4	397	193	1,692	510	135	36	-	-	10,385
2	LOCAL GOVERNMENT	-	-	4,568	240	-	236	25	-	3,533	-	1,045	287	-	153	-	484	198	67	-	-	-	10,836
3	AGRICULTURE	-	-	1,672	360	15	171	267	4	784	4	377	151	-	211	-	141	272	144	47	-	-	4,620
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	3,176	33	11	47	4	-	613	1,374	73	393	-	41	193	84	305	108	31	1	1	7,296
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	151	890	-	29	545	-	66	-	68	50	-	18	-	52	40	4	1	-	-	1,914
7	POPULATION WELFARE	-	1	1,553	6	-	145	1,395	2	551	-	76	195	28	129	-	198	137	37	8	-	-	4,461
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	699	1	8	69	102	3	138	57	192	113	6	51	8	107	176	13	1	-	-	1,744
9	SPORTS, CULTURE, TOURISM & MUSEU	6	-	1,258	14	37	58	17	24	1	84	105	1	-	90	12	227	83	1	-	-	-	2,018
10	ELEMENTARY AND SECONDARY EDUCATION	37	42	54,643	4,846	83	391	1,208	131	298	30	4,353	72,655	209	25,271	71,794	50,436	12,702	2,432	951	32	5	302,549
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		566	1,032	69,910	6,939	241	1,471	3,840	251	7,988	1,607	7,577	73,896	247	26,375	72,203	53,475	14,442	2,941	1,075	33	6	346,115

DEPARTMENT AND BPS WISE POSTS 2024-25 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	2	-	713
2	GENERAL ADMINISTRATION	-	-	664	187	16	304	257	61	88	12	293	24	-	226	3	448	312	60	23	27	8	1	51	20	3,085
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	315	70	1	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,572
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	151	112	57	25	8	1	-	-	-	708
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	346	-	1,978	203	2	370	211	67	2,155	2	1,058	49	-	352	170	1,688	469	146	43	10	1	-	6	1	9,327
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	393	110	104	12	-	-	-	1	1,910
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	169	37	17	1	-	-	-	1	6,463
10	POLICE	-	-	2,085	98	2	39	73,776	-	11,093	-	6,538	10	-	3,810	-	1,555	489	122	56	25	6	1	-	-	99,705
11	ADMINISTRATION OF JUSTICE	-	2	1,920	166	695	694	8	6	4	2	1,840	16	-	1,240	7	1,361	186	516	124	152	52	1	29	55	9,076
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,127	15	1	247	761	3	336	-	607	33	2	594	-	544	5,884	3,164	1,877	499	41	-	1	-	19,736
13	HEALTH	-	22	8,543	7,794	12,417	1,535	447	51	66	91	875	7,020	3	3,978	15	5,418	7,975	3,701	1,563	373	-	-	1	6	61,894
14	COMMUNICATION AND WORKS	-	-	2,657	699	170	627	733	40	18	17	377	504	21	364	1	251	307	88	30	9	-	-	-	-	6,913
15	PUBLIC HEALTH ENGINEERING	-	-	9,762	82	1	1,381	51	39	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,465
16	LOCAL GOVERNMENT	-	-	4,170	3	-	236	2	-	2,651	-	992	253	-	134	-	469	187	68	8	6	-	-	-	-	9,179
17	AGRICULTURE	-	-	2,802	27	92	356	379	32	724	21	906	167	4	359	-	418	582	290	126	15	-	-	-	-	7,300
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	3,845	13	17	267	72	3	89	1,350	162	469	4	92	302	205	663	181	67	7	-	-	1	-	7,809
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	97	11	197	3	381	295	121	26	11	2	-	1	-	6,990
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	732	1	81	3	181	3	2	31	-	101	57	26	5	1	-	-	2	-	1,703
22	FISHERIES	-	-	218	1,008	-	61	672	-	70	-	83	50	-	28	-	74	58	16	6	2	-	-	-	-	2,346
23	IRRIGATION	-	16	4,099	468	636	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	2	-	8,097
24	INDUSTRIES	-	-	225	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	743
25	MINERAL DEVELOPMENT	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	192	140	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	1,540	10	2	160	1,304	1	510	-	86	203	31	149	9	221	176	46	15	4	-	-	-	-	4,467
28	TECHNICAL EDUCATION AND MANPOWER	-	-	731	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,372

DEPARTMENT AND BPS WISE POSTS 2024-25 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,065	82	29	134	148	7	227	89	319	179	9	127	37	278	372	49	6	1	-	-	-	-	3,158
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,349	22	37	66	10	38	4	91	124	10	-	106	15	234	123	20	9	3	-	-	-	-	2,267
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	28	13	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	659
39	ELEMENTARY AND SECONDARY EDUCATION	7	1	48,285	64	66	374	771	2	233	22	3,927	67,257	-	24,760	58,860	44,445	11,845	2,418	974	61	-	-	7	-	264,379
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	776	75	99	1,635	119	180	-	1	1,129	2,157	-	104	58	866	167	83	14	3	-	-	-	-	7,466
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
TOTAL		359	41	107,154	11,633	14,708	10,474	85,781	3,537	19,425	2,757	22,169	79,063	144	38,049	59,897	62,140	32,502	11,933	5,389	1,310	137	4	103	84	568,793
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
GRAND TOTAL		359	41	107,960	11,639	14,709	10,521	85,854	3,538	19,500	2,757	22,275	79,063	144	38,114	59,897	62,322	32,568	11,947	5,393	1,311	137	4	103	84	570,240

DEPARTMENT AND BPS WISE POSTS 2024-25 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	2	-	713
2	GENERAL ADMINISTRATION	-	-	664	187	16	304	257	61	88	12	293	24	-	226	3	448	312	60	23	27	8	1	51	20	3,085
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	315	70	1	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,572
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	151	112	57	25	8	1	-	-	-	708
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	346	-	260	8	2	79	6	1	215	-	162	27	-	64	22	198	70	25	14	10	1	-	6	1	1,517
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	393	110	104	12	-	-	-	1	1,910
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	169	37	17	1	-	-	-	1	6,463
10	POLICE	-	-	2,085	98	2	39	73,776	-	11,093	-	6,538	10	-	3,810	-	1,555	489	122	56	25	6	1	-	-	99,705
11	ADMINISTRATION OF JUSTICE	-	2	1,920	166	695	694	8	6	4	2	1,840	16	-	1,240	7	1,361	186	516	124	152	52	1	29	55	9,076
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,127	15	1	247	761	3	336	-	607	33	2	594	-	544	5,884	3,164	1,877	499	41	-	1	-	19,736
13	HEALTH	-	22	8,543	7,794	12,417	1,535	447	51	66	91	875	7,020	3	3,978	15	5,418	7,975	3,701	1,563	373	-	-	1	6	61,894
14	COMMUNICATION AND WORKS	-	-	2,657	699	170	627	733	40	18	17	377	504	21	364	1	251	307	88	30	9	-	-	-	-	6,913
15	PUBLIC HEALTH ENGINEERING	-	-	9,762	82	1	1,381	51	39	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,465
16	LOCAL GOVERNMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	13	8	6	-	-	-	-	198
17	AGRICULTURE	-	-	1,391	23	82	226	247	30	164	17	593	35	4	181	-	309	378	179	80	15	-	-	-	-	3,954
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,169	13	16	227	72	3	84	136	115	119	4	62	133	140	434	83	40	6	-	-	-	-	2,856
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	10	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	97	11	197	3	381	295	121	26	11	2	-	1	-	6,990
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	732	1	81	3	181	3	2	31	-	101	57	26	5	1	-	-	2	-	1,703
22	FISHERIES	-	-	75	132	-	32	147	-	10	-	27	4	-	10	-	30	25	12	5	2	-	-	-	-	511
23	IRRIGATION	-	16	4,099	468	636	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	2	-	8,097
24	INDUSTRIES	-	-	225	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	743
25	MINERAL DEVELOPMENT	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	192	140	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	90	4	2	34	12	1	10	-	20	11	3	32	9	41	45	20	7	4	-	-	-	-	345
28	TECHNICAL EDUCATION AND MANPOWER	-	-	731	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,372
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	374	81	21	66	49	4	89	32	133	66	3	76	29	177	208	36	5	1	-	-	-	-	1,450

DEPARTMENT AND BPS WISE POSTS 2024-25 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	227	8	7	23	6	14	3	19	34	9	-	30	3	61	55	19	9	3	-	-	-	-	530
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	28	13	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	659
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	338	18	-	54	3	2	23	22	77	23	-	89	13	200	143	149	96	30	-	-	2	-	1,282
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	772	75	99	1,635	119	171	-	1	1,126	2,153	-	102	55	865	166	83	14	3	-	-	-	-	7,439
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
	TOTAL	346	40	45,813	10,491	14,593	9,209	82,754	3,433	13,360	1,408	15,559	10,716	110	12,485	710	15,256	19,395	9,235	4,399	1,278	137	4	97	84	270,912
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	346	40	46,619	10,497	14,594	9,256	82,827	3,434	13,435	1,408	15,665	10,716	110	12,550	710	15,438	19,461	9,249	4,403	1,279	137	4	97	84	272,359

DEPARTMENT AND BPS WISE POSTS 2024-25 SETTLED (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	-	-	1,718	195	-	291	205	66	1,940	2	896	22	-	288	148	1,490	399	121	29	-	-	7,810
2	LOCAL GOVERNMENT	-	-	4,121	-	-	218	-	-	2,651	-	982	252	-	121	-	423	158	55	-	-	-	8,981
3	AGRICULTURE	-	-	1,411	4	10	130	132	2	560	4	313	132	-	178	-	109	204	111	46	-	-	3,346
4	ANIMAL HUSBANDRY	-	-	2,676	-	1	40	-	-	5	1,214	47	350	-	30	169	65	229	98	27	1	1	4,953
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	143	876	-	29	525	-	60	-	56	46	-	18	-	44	33	4	1	-	-	1,835
7	POPULATION WELFARE	-	-	1,450	6	-	126	1,292	-	500	-	66	192	28	117	-	180	131	26	8	-	-	4,122
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	691	1	8	68	99	3	138	57	186	113	6	51	8	101	164	13	1	-	-	1,708
9	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,122	14	30	43	4	24	1	72	90	1	-	76	12	173	68	1	-	-	-	1,737
10	ELEMENTARY AND SECONDARY EDUCATION	7	1	47,947	46	66	320	768	-	210	-	3,850	67,234	-	24,671	58,847	44,245	11,702	2,269	878	31	5	263,097
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	13	1	61,341	1,142	115	1,265	3,027	104	6,065	1,349	6,610	68,347	34	25,564	59,187	46,884	13,107	2,698	990	32	6	297,881

DEPARTMENT AND BPS WISE POSTS 2024-25 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	6	5	-	1	-	15	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	15	-	-	9	-	69	54	25	5	1	-	-	302
4	REVENUE & ESTATE	523	181	414	354	87	35	70	12	64	56	268	24	4	110	45	202	112	15	8	-	-	-	2,584
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	31	-	-	8	24	-	-	-	9	-	-	17	-	17	1	8	-	-	-	-	115
6	HOME & TRIBAL AFFAIRS	-	-	144	6	4	41	36	-	47	-	60	-	-	29	-	80	58	20	17	1	-	3	546
7	JAILS & CONVICTS SETTLEMENT	-	-	45	-	14	-	391	-	29	-	33	33	-	-	-	39	10	-	-	-	-	-	594
8	POLICE	-	1	166	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,564
9	ADMIISTRATION OF JUSTICE	-	-	287	28	78	101	-	-	-	-	190	-	-	94	-	151	15	33	16	15	8	-	1,016
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,842	2,473	2,005	184	167	5	15	2	161	3,814	-	127	-	845	1,169	379	15	-	-	-	14,203
12	COMMUNICATION & WORKS	-	-	412	1,016	299	89	191	6	7	6	138	73	2	114	-	150	80	22	6	2	-	-	2,613
13	PUBLIC HEALTH ENGINEERING	-	-	1,363	7	214	30	824	-	1	5	36	18	2	53	-	41	34	10	4	1	-	-	2,643
14	LOCAL GOVERNMENT	-	-	455	244	-	23	25	-	882	-	70	35	-	41	-	71	51	14	2	1	-	-	1,914
15	AGRICULTURE	-	-	368	389	5	104	199	6	230	-	127	28	-	58	-	97	113	57	8	1	-	-	1,790
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	559	39	10	24	4	-	608	177	31	43	-	17	24	34	93	15	7	1	-	-	2,494
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	408	661	83	199	115	13	-	33	-	93	40	26	4	-	-	-	2,036
18	FISHERIES	-	-	23	14	-	5	47	-	7	-	19	8	-	2	-	17	12	2	1	-	-	-	157
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	39	4	8	20	2	51	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT	-	-	125	25	-	27	-	-	1	8	14	14	-	5	-	36	35	3	3	-	-	-	296
22	POPULATION WELFARE	-	1	107	-	-	22	103	2	51	-	11	3	-	15	-	19	8	12	-	-	-	-	354
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	21	9	-	-	-	1	-	107
25	INFORMATION & PUBLIC RELATIONS	-	-	12	-	-	5	-	-	-	-	1	-	-	2	-	10	6	1	1	-	-	-	38
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	38	3	-	2	9	12	6	-	14	1	-	6	12	7	25	-	1	-	-	-	136
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	9	-	-	-	-	4	-	-	5	-	14	6	-	-	-	-	-	67
28	SPORTS, CULTURE & MUSEUMS	-	-	151	-	7	18	13	-	-	12	16	-	-	14	-	62	27	2	1	-	-	-	323
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28

DEPARTMENT AND BPS WISE POSTS 2024-25 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
30	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY & SECONDARY EDUCATION	30	41	6,720	4,874	19	73	447	132	89	30	525	5,423	210	627	12,959	6,220	1,037	191	80	5	-	-	39,732
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	313	2	35	274	60	16	-	4	377	436	-	79	18	270	56	21	1	1	-	-	1,981
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
GRAND TOTAL		571	1,032	15,321	10,360	2,934	1,330	34,987	867	4,735	527	3,392	9,995	229	2,153	13,104	9,006	3,908	1,358	391	72	10	3	116,285

DEPARTMENT AND BPS WISE POSTS 2024-25 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	6	5	-	1	-	15	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	15	-	-	9	-	69	54	25	5	1	-	-	302
4	REVENUE & ESTATE	-	-	4	-	-	1	-	-	-	-	-	-	-	1	-	-	1	1	1	-	-	-	9
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	31	-	-	8	24	-	-	-	9	-	-	17	-	17	1	8	-	-	-	-	115
6	HOME & TRIBAL AFFAIRS	-	-	144	6	4	41	36	-	47	-	60	-	-	29	-	80	58	20	17	1	-	3	546
7	JAILS & CONVICTS SETTLEMENT	-	-	45	-	14	-	391	-	29	-	33	33	-	-	-	39	10	-	-	-	-	-	594
8	POLICE	-	1	166	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,564
9	ADMIISTRATION OF JUSTICE	-	-	287	28	78	101	-	-	-	-	190	-	-	94	-	151	15	33	16	15	8	-	1,016
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,842	2,473	2,005	184	167	5	15	2	161	3,814	-	127	-	845	1,169	379	15	-	-	-	14,203
12	COMMUNICATION & WORKS	-	-	412	1,016	299	89	191	6	7	6	138	73	2	114	-	150	80	22	6	2	-	-	2,613
13	PUBLIC HEALTH ENGINEERING	-	-	1,363	7	214	30	824	-	1	5	36	18	2	53	-	41	34	10	4	1	-	-	2,643
14	LOCAL GOVERNMENT	-	-	8	4	-	5	-	-	-	-	7	-	-	9	-	10	11	2	2	1	-	-	59
15	AGRICULTURE	-	-	107	33	-	63	64	4	6	-	63	9	-	25	-	65	45	24	7	1	-	-	516
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	59	6	-	17	-	-	-	17	5	-	-	6	-	15	17	5	3	1	-	-	151
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	408	661	83	199	115	13	-	33	-	93	40	26	4	-	-	-	2,036
18	FISHERIES	-	-	15	-	-	5	27	-	1	-	7	4	-	2	-	9	5	2	1	-	-	-	78
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	39	4	8	20	2	51	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	125	25	-	27	-	-	1	8	14	14	-	5	-	36	35	3	3	-	-	-	296
22	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	3	-	1	2	1	-	-	-	-	15
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	21	9	-	-	-	1	-	107
25	INFORMATION & PUBLIC RELATIONS	-	-	12	-	-	5	-	-	-	-	1	-	-	2	-	10	6	1	1	-	-	-	38
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	30	3	-	1	6	12	6	-	8	1	-	6	12	1	13	-	1	-	-	-	100
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	9	-	-	-	-	4	-	-	5	-	14	6	-	-	-	-	-	67
28	SPORTS, CULTURE & MUSEUMS	-	-	15	-	-	3	-	-	-	-	1	-	-	-	-	8	12	2	1	-	-	-	42
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28
30	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY & SECONDARY EDUCATION	-	-	24	74	2	2	7	1	1	-	22	2	1	27	12	29	37	28	7	4	-	-	280
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	313	2	35	274	60	16	-	4	377	436	-	79	18	270	56	21	1	1	-	-	1,981

DEPARTMENT AND BPS WISE POSTS 2024-25 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
GRAND TOTAL		18	1	6,752	4,563	2,808	1,124	34,174	720	2,812	269	2,425	4,446	16	1,342	88	2,415	2,573	1,115	306	71	10	3	68,051

DEPARTMENT AND BPS WISE POSTS 2024-25 OF NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	523	181	410	354	87	34	70	12	64	56	268	24	4	109	45	202	111	14	7	-	2,575
2	LOCAL GOVERNMENT	-	-	447	240	-	18	25	-	882	-	63	35	-	32	-	61	40	12	-	-	1,855
3	AGRICULTURE	-	-	261	356	5	41	135	2	224	-	64	19	-	33	-	32	68	33	1	-	1,274
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	500	33	10	7	4	-	608	160	26	43	-	11	24	19	76	10	4	-	2,343
5	FISHERIES	-	-	8	14	-	-	20	-	6	-	12	4	-	-	-	8	7	-	-	-	79
6	POPULATION WELFARE	-	1	103	-	-	19	103	2	51	-	10	3	-	12	-	18	6	11	-	-	339
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	8	-	-	1	3	-	-	-	6	-	-	-	-	6	12	-	-	-	36
8	SPORTS, CULTURE & MUSEUMS	-	-	136	-	7	15	13	-	-	12	15	-	-	14	-	54	15	-	-	-	281
9	ELEMENTARY & SECONDARY EDUCATION	30	41	6,696	4,800	17	71	440	131	88	30	503	5,421	209	600	12,947	6,191	1,000	163	73	1	39,452
TOTAL		553	1,031	8,569	5,797	126	206	813	147	1,923	258	967	5,549	213	811	13,016	6,591	1,335	243	85	1	48,234

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	ADMIISTRATION OF JUSTICE	-	5	-	-	1	-	-	-	2	-	-	-	3	1	2	2	1	1	-	18
2	AGRICULTURE	-	63	-	-	6	15	12	-	23	5	11	-	11	11	5	1	-	-	-	163
3	ELEMENTARY & SECONDARY EDUCATION	1	138	2	-	4	15	-	-	23	76	25	99	80	180	14	2	-	-	-	659
4	EXCISE, TAXATION & NARCOTICS CONTROL	-	3	-	-	1	1	-	-	1	-	1	-	2	26	8	1	2	-	-	46
5	FORESTRY (WILDLIFE)	-	11	-	-	1	-	5	-	5	1	1	-	7	2	2	-	-	-	-	35
6	GENERAL ADMINISTRATION	-	4	-	-	-	-	25	-	6	3	4	-	2	-	-	-	-	-	-	44
7	HEALTH	-	46	10	1	12	3	-	-	7	128	12	-	21	28	8	-	-	-	-	276
8	HOME & TRIBAL AFFAIRS	-	3	-	-	-	-	-	-	1	-	1	-	2	4	3	2	-	-	3	19
9	IRRIGATION	-	8	-	-	1	13	-	-	2	-	1	-	3	2	1	-	-	-	-	31
10	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	1	-	-	-	3
11	LABOUR	-	4	-	-	1	-	-	1	2	1	-	-	2	1	-	-	-	-	-	12
12	LIVESTOCK (ANIMAL HUSBANDRY)	-	127	-	-	4	-	-	96	3	3	1	3	10	23	1	1	-	-	-	272
13	LOCAL GOVERNMENT	-	4	-	-	1	-	-	-	3	1	-	-	3	2	-	-	-	-	-	14
14	MINERAL DEVELOPMENT	-	4	-	-	1	-	-	1	-	1	-	-	2	1	-	-	-	-	-	10
15	POPULATION WELFARE	-	12	-	-	3	8	4	-	1	1	3	-	4	3	1	-	-	-	-	40
16	PUBLIC HEALTH ENGINEERING	-	127	-	-	2	-	-	-	1	3	4	-	1	2	1	-	-	-	-	141
17	RELIEF REHABILITATION AND SETTLEMENT	-	1	-	-	-	-	-	-	1	1	2	-	3	2	1	-	-	-	-	11
18	SPORTS, CULTURE & MUSEUMS	-	4	-	-	1	-	-	-	1	-	-	-	3	1	-	-	-	-	-	10
19	STATE TRADING IN FOOD GRAINS AND SUGAR	-	4	-	-	1	1	1	-	1	-	1	-	2	1	-	-	-	-	-	12
	GRAND TOTAL	1	568	12	1	40	56	47	98	83	224	67	102	161	290	49	10	3	1	3	1,816

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	ADMIISTRATION OF JUSTICE	5	-	-	1	-	-	-	2	-	-	3	1	2	2	1	1	-	18
2	AGRICULTURE	10	-	-	-	-	-	-	13	1	2	7	4	1	-	-	-	-	38
3	EXCISE, TAXATION & NARCOTICS CONTROL	3	-	-	1	1	-	-	1	-	1	2	26	8	1	2	-	-	46
4	FORESTRY (WILDLIFE)	11	-	-	1	-	5	-	5	1	1	7	2	2	-	-	-	-	35
5	GENERAL ADMINISTRATION	4	-	-	-	-	25	-	6	3	4	2	-	-	-	-	-	-	44
6	HEALTH	46	10	1	12	3	-	-	7	128	12	21	28	8	-	-	-	-	276
7	HOME & TRIBAL AFFAIRS	3	-	-	-	-	-	-	1	-	1	2	4	3	2	-	-	3	19
8	IRRIGATION	8	-	-	1	13	-	-	2	-	1	3	2	1	-	-	-	-	31
9	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	2	1	-	-	-	3
10	LABOUR	4	-	-	1	-	-	1	2	1	-	2	1	-	-	-	-	-	12
11	LIVESTOCK (ANIMAL HUSBANDRY)	3	-	-	1	-	-	-	-	-	-	-	2	-	-	-	-	-	6
12	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	4	-	-	1	-	-	1	-	1	-	2	1	-	-	-	-	-	10
13	PUBLIC HEALTH ENGINEERING	127	-	-	2	-	-	-	1	3	4	1	2	1	-	-	-	-	141
14	RELIEF REHABILITATION AND SETTLEMENT	-	-	-	-	-	-	-	-	1	1	3	1	1	-	-	-	-	7
15	STATE TRADING IN FOOD GRAINS AND SUGAR	4	-	-	1	1	1	-	1	-	1	2	1	-	-	-	-	-	12
GRAND TOTAL		232	10	1	22	18	31	2	41	139	28	57	75	29	6	3	1	3	698

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 (DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	AGRICULTURE	-	53	-	6	15	12	-	10	4	9	-	4	7	4	1	125
2	ELEMENTARY & SECONDARY EDUCATION	1	138	2	4	15	-	-	23	76	25	99	80	180	14	2	659
3	LIVESTOCK (ANIMAL HUSBANDRY)	-	124	-	3	-	-	96	3	3	1	3	10	21	1	1	266
4	LOCAL GOVERNMENT	-	4	-	1	-	-	-	3	1	-	-	3	2	-	-	14
4	POPULATION WELFARE	-	12	-	3	8	4	-	1	1	3	-	4	3	1	-	40
4	RELIEF REHABILITATION AND SETTLEMENT	-	1	-	-	-	-	-	1	-	1	-	-	1	-	-	4
4	SPORTS, CULTURE & MUSEUMS	-	4	-	1	-	-	-	1	-	-	-	3	1	-	-	10
GRAND TOTAL		1	336	2	18	38	16	96	42	85	39	102	104	215	20	4	1,118

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	ELEMENTARY & SECONDARY EDUCATION	1	123	-	-	15	-	-	15	75	15	98	62	174	12	-	-	590
2	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	-	-	-	-	-	-	-	-	-	-	26	7	1	2	36
3	GENERAL ADMINISTRATION	-	4	-	-	-	25	-	6	3	4	-	2	-	-	-	-	44
4	HEALTH	-	14	5	3	2	-	-	-	24	-	-	18	21	6	-	-	93
5	HOME & TRIBAL AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	-	3	2	1	-	6
6	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	2	1	-	3
7	LIVESTOCK (ANIMAL HUSBANDRY)	-	30	-	-	-	-	4	-	-	-	-	-	2	-	-	-	36
8	PUBLIC HEALTH ENGINEERING	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100
GRAND TOTAL		1	271	5	3	17	25	4	21	102	19	98	82	226	29	3	2	908

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	ADMIISTRATION OF JUSTICE	5	-	-	1	-	-	-	2	-	-	-	3	1	2	2	1	1	-	18
2	AGRICULTURE	63	-	-	6	15	12	-	23	5	11	-	11	11	5	1	-	-	-	163
3	ELEMENTARY & SECONDARY EDUCATION	15	2	-	4	-	-	-	8	1	10	1	18	6	2	2	-	-	-	69
4	EXCISE, TAXATION & NARCOTICS CONTROL	3	-	-	1	1	-	-	1	-	1	-	2	-	1	-	-	-	-	10
5	FORESTRY (WILDLIFE)	11	-	-	1	-	5	-	5	1	1	-	7	2	2	-	-	-	-	35
	HEALTH	32	5	1	9	1	-	-	7	104	12	-	3	7	2	-	-	-	-	183
	HOME & TRIBAL AFFAIRS	3	-	-	-	-	-	-	1	-	1	-	2	1	1	1	-	-	3	13
	IRRIGATION	8	-	-	1	13	-	-	2	-	1	-	3	2	1	-	-	-	-	31
	LABOUR	4	-	-	1	-	-	1	2	1	-	-	2	1	-	-	-	-	-	12
	LIVESTOCK (ANIMAL HUSBANDRY)	97	-	-	4	-	-	92	3	3	1	3	10	21	1	1	-	-	-	236
	LOCAL GOVERNMENT	4	-	-	1	-	-	-	3	1	-	-	3	2	-	-	-	-	-	14
6	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	4	-	-	1	-	-	1	-	1	-	-	2	1	-	-	-	-	-	10
7	POPULATION WELFARE	12	-	-	3	8	4	-	1	1	3	-	4	3	1	-	-	-	-	40
8	PUBLIC HEALTH ENGINEERING	27	-	-	2	-	-	-	1	3	4	-	1	2	1	-	-	-	-	41
9	RELIEF REHABILITATION AND SETTLEMENT	1	-	-	-	-	-	-	1	1	2	-	3	2	1	-	-	-	-	11
10	SPORTS, CULTURE & MUSEUMS	4	-	-	1	-	-	-	1	-	-	-	3	1	-	-	-	-	-	10
11	STATE TRADING IN FOOD GRAINS AND SUGAR	4	-	-	1	1	1	-	1	-	1	-	2	1	-	-	-	-	-	12
GRAND TOTAL		297	7		37	39	22	94	62	122	48	4	79	64	20	7	1	1	3	908

NC21017 (013)
HEALTH
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	446	583,201,000	583,201,000	606,130,000	47,286,000	653,416,000
PROVINCIAL	61,448	163,575,386,000	163,575,386,000	61,757,254,000	119,043,285,000	180,800,539,000
TOTAL	**61,894**	**164,158,587,000**	**164,158,587,000**	**62,363,384,000**	**119,090,571,000**	**181,453,955,000**

NC21017 (013)
HEALTH

	Rs
Charged:	**0**
Voted:	**181,453,955,000**
Total:	**181,453,955,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
	SUMMARY			
FUNCTIONAL				
071102	DRUG CONTROL	142,343,000	142,343,000	158,579,000
073101	GENERAL HOSPITAL SERVICES	59,444,775,000	59,444,775,000	66,062,977,500
073102	DISTRICT HEADQUARTER HOSPITALS	19,517,660,000	19,517,660,000	21,515,908,000
073103	TEHSIL HEADQUARTER HOSPITALS	4,138,627,000	4,138,627,000	4,956,805,000
073104	RURAL HEALTH CENTERS	3,988,245,000	3,988,245,000	4,590,226,000
073105	RURAL HEALTH CENTERS	6,680,968,000	6,680,968,000	8,603,670,000
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)	2,549,472,000	2,549,472,000	2,832,733,000
073301	MOTHER AND CHILD HEALTH	1,161,063,000	1,161,063,000	1,388,285,000
074101	ANTI-MALARIA	818,373,000	818,373,000	899,406,000
074104	CHEMICAL EXAMINER AND LABORATORIES	76,322,000	76,322,000	86,575,000
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)	5,258,926,000	5,258,926,000	5,966,083,000
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT	361,365,000	361,365,000	422,096,000
076101	ADMINISTRATION	40,925,746,000	40,925,746,000	45,148,945,500
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	18,766,746,000	18,766,746,000	18,446,717,000
093120	OTHERS	85,317,000	85,317,000	96,687,000
096101	SECRETARIAT/POLICY/CURRICULUM	242,639,000	242,639,000	278,262,000

NC21017 (013)
HEALTH

	Rs
Charged:	**0**
Voted:	**181,453,955,000**
Total:	**181,453,955,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	**Rs**	**Rs**
SUMMARY FUNCTIONAL			
TOTAL	**164,158,587,000**	**164,158,587,000**	**181,453,955,000**

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR5875	Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa	312,406,000	312,406,000	343,963,000
PR8662	Health Foundation	112,500,000	112,500,000	112,500,000
PR5823	Regional Blood Transfusion Centre, Peshawar	180,027,000	180,027,000	196,324,000
PR5881	Burns & Trauma Center Peshawar	721,911,000	721,911,000	777,000,000
AD4240	Ayub Hospital Complex (1000 Beds)	6,180,990,000	6,180,990,000	4,831,352,000
BU4352	Bannu Medical College	330,126,000	330,126,000	444,796,000
BU4350	Khalifa Gul Nawaz Hospital Bannu	1,512,384,000	1,512,384,000	1,470,792,000
AD4225	Ayub Medical College Abbottabad	2,844,402,000	2,844,402,000	1,900,000,000
AD4439	Public Health School Abbottabad	32,610,000	32,610,000	37,198,000
AD4440	District Health Development Center Abbottabad	16,695,000	16,695,000	19,757,000
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD	30,700,000	30,700,000	34,166,000
AD4443	Govt. College of Nursing ATH, Abbottabad	27,830,000	27,830,000	31,426,000
AD4444	MS District Head Quarter Hospital Abbottabad	1,031,157,000	1,031,157,000	1,154,941,000
AD4610	Basic Health Unit Mangal Abbottabad	3,000	3,000	3,000
AD4611	Basic Health unit Majath Abbottabad	2,000	2,000	2,000
AD4612	Basic Health unit Maira Rommal Abbottabad	2,000	2,000	2,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4613	Basic Health unit Bodla Abbottabad	2,000	2,000	2,000
AD4614	Basic Health unit Dalola Abbottabad	2,000	2,000	2,000
AD4615	Basic Health unit Shekul Bandi Abbottabad	2,000	2,000	2,000
AD4616	Basic Health unit Nagri Totial Abbottabad	2,000	2,000	2,000
AD4617	Basic Health unit Suminder Katha Abbottabad	2,000	2,000	2,000
AD4618	Basic Health unit Kokal Barseen Abbottabad	2,000	2,000	2,000
AD4619	Basic Health unit Sarhan Abbottabad	2,000	2,000	2,000
AD4620	Basic Health unit Bharwal Abbottabad	2,000	2,000	2,000
AD4621	Basic Health unit Rajoya Abbottabad	2,000	2,000	2,000
AD4622	Basic Health unit Ziarat Masoom Abbottabad	2,000	2,000	2,000
AD4623	Basic Health unit Kakul Abbottabad	2,000	2,000	2,000
AD4624	Basic Health unit Tajwal Abbottabad	2,000	2,000	2,000
AD4625	Basic Health unit Bagnotar Abbottabad	2,000	2,000	2,000
AD4626	Basic Health unit Bagh Bandi Abbottabad	2,000	2,000	2,000
AD4627	Basic Health unit Harno Abbottabad	2,000	2,000	2,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4628	Basic Health unit Dhamtour Abbottabad	2,000	2,000	2,000
AD4629	Basic Health unit Takia Sheikhan Abbottabad	2,000	2,000	2,000
AD4630	Basic Health unit Langrial Abbottabad	2,000	2,000	2,000
AD4631	Basic Health unit Kangar Bala Abbottabad	2,000	2,000	2,000
AD4632	Basic Health unit Beerangali Abbottabad	2,000	2,000	2,000
AD4633	Basic Health unit Phal Kot Abbottabad	2,000	2,000	2,000
AD4634	Basic Health unit Phallah Abbottabad	2,000	2,000	2,000
AD4635	Basic Health unit Kothiala Abbottabad	2,000	2,000	2,000
AD4636	Basic Health unit Kokmang Abbottabad	2,000	2,000	2,000
AD4637	Basic Health unit Thathi Ahmed Khan Abbottabad	2,000	2,000	2,000
AD4638	Basic Health unit Pind Kargu Khan Abbottabad	2,000	2,000	2,000
AD4639	Basic Health Unit Summa Karaga Abbottabad	2,000	2,000	2,000
AD4640	Basic Health unit Jabbrian Abbottabad	2,000	2,000	2,000
AD4641	Basic Health unit Ghori Abbottabad	2,000	2,000	2,000
AD4642	Basic Health unit Pando Thana Abbottabad	2,000	2,000	2,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4643	Basic Health unit Mochi Kot Abbottabad	2,000	2,000	2,000
AD4644	Basic Health unit Moolia Abbottabad	2,000	2,000	2,000
AD4645	Basic Health unit Nawan Shehr Abbottabad	2,000	2,000	2,000
AD4646	Basic Health unit Mirpur Abbottabad	2,000	2,000	2,000
AD4647	Basic Health unit Chamiali Abbottabad	2,000	2,000	2,000
AD4648	Basic Health unit Pattan Kalan Abbottabad	2,000	2,000	2,000
AD4649	Basic Health unit Palak Abbottabad	2,000	2,000	2,000
AD4650	Basic Health unit Malkot Abbottabad	2,000	2,000	2,000
AD4651	Basic Health unit Berote Abbottabad	1,000	1,000	1,000
AD4652	Basic Health unit Nambal Abbottabad	2,000	2,000	2,000
AD4653	Basic Health unit Salwala Abbottabad	2,000	2,000	2,000
AD4654	Basic Health unit Bakote Abbottabad	2,000	2,000	2,000
AD4655	Basic Health unit Tearch Abbottabad	2,000	2,000	2,000
AD4656	Basic Health unit Harlan Abbottabad	2,000	2,000	2,000
AD4657	Basic Health unit Satora Abbottabad	2,000	2,000	2,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4658	Basic Health unit Solal Bandi Abbottabad	2,000	2,000	2,000
AD4659	Basic Health unit Nara Abbottabad	2,000	2,000	2,000
AD4660	Basic Health unit Mohra Abbottabad	2,000	2,000	2,000
AD4661	Basic Health unit Kalu Maira Abbottabad	2,000	2,000	2,000
AD4662	UC Banda Pir Khan Abbottabad	2,000	2,000	2,000
AD4663	Rural Health Center Kalapani Abbottabad	2,000	2,000	2,000
AD4664	Rural Health Center Mohri Betbhen Abbottabad	2,000	2,000	2,000
AD4665	Rural Health Center Abbottabad	5,219,000	5,219,000	5,741,000
AD4666	District Health Officer Abbottabad	547,365,000	547,365,000	601,750,000
AD4667	District Health Officer (Hospitals) Abbottabad	184,756,000	184,756,000	211,403,000
AD4668	District Health Officer (Dispensaries) Abbottabad	180,801,000	180,801,000	208,601,000
AD4669	Mother and Child Health Center Abbottabad	2,271,000	2,271,000	2,812,000
AD4670	District Health Officer EPI Abbottabad	80,904,000	80,904,000	89,430,000
AD4671	Category D Hospital Havelian Abbottabad	84,400,000	84,400,000	97,153,000
AD4672	District Health Officer (Malaria) Abbottabad	49,185,000	49,185,000	54,143,000
AD4673	District Health Officer (Basic Health Units) Abbottabad	340,951,000	340,951,000	455,012,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4674	District Health Officer (Rural Health Centers) Abbottabad	82,440,000	82,440,000	96,740,000
AD4675	District Health Officer (Other Health Facilities) Abbottabad	13,327,000	13,327,000	15,700,000
AD4676	District TB Control Officer Abbottabad	20,366,000	20,366,000	22,712,000
AD7004	Chief Drug Inspector Drug Control Abbottabad	8,810,000	8,810,000	9,871,000
BD4203	MS District Head Quarter Hospital, Buner	705,609,000	705,609,000	796,431,000
BD4350	Basic Health unit Gokand Buner	2,000	2,000	2,000
BD4351	Basic Health unit Chrorai Buner	2,000	2,000	2,000
BD4352	Basic Health unit Elai Buner	2,000	2,000	2,000
BD4353	Basic Health unit Malka Buner	2,000	2,000	2,000
BD4354	Basic Health unit Korya Buner	2,000	2,000	2,000
BD4355	Basic Health unit Dokada Buner	2,000	2,000	2,000
BD4356	Basic Health unit Nanser Buner	2,000	2,000	2,000
BD4357	Basic Health unit Toorwarsak Buner	2,000	2,000	2,000
BD4358	Basic Health unit Koga Buner	2,000	2,000	2,000
BD4359	Basic Health unit Nawakalay Buner	2,000	2,000	2,000
BD4360	Basic Health unit Battara Buner	2,000	2,000	2,000
BD4361	Basic Health unit Gagra Buner	2,915,000	2,915,000	4,104,000
BD4362	Basic Health unit Cheena Buner	2,000	2,000	2,000
BD4363	Basic Health unit Langow Buner	2,000	2,000	2,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BD4364	Basic Health unit Bagh Buner	2,000	2,000	2,000
BD4365	Basic Health unit Topai Buner	2,000	2,000	2,000
BD4366	Basic Health unit Bangirai Buner	2,000	2,000	2,000
BD4367	Basic Health unit Pandair Buner	2,000	2,000	2,000
BD4370	Rural Health Center Nagrai Bunner	33,614,000	33,614,000	39,264,000
BD4371	Rural Health Center Jowar Bunner	38,327,000	38,327,000	44,942,000
BD4372	Rural Health Center Dewanbaba Bunner	38,824,000	38,824,000	45,422,000
BD4373	Rural Health Center Sarqala Bunner	35,314,000	35,314,000	41,510,000
BD4374	CIVIL HOSPITAL CHAMLA (NAWAGAI) Buner	29,920,000	29,920,000	32,913,000
BD4375	CIVIL HOSPITAL TOTALAI Buner	18,548,000	18,548,000	20,406,000
BD4376	District Health Officer Dispensaries Buner	39,185,000	39,185,000	43,103,000
BD4377	Basic Health Unit BATTARA Buner	7,347,000	7,347,000	8,084,000
BD4378	Basic Health Unit PANDAIR Buner	6,744,000	6,744,000	7,419,000
BD4379	Basic Health Unit TOPAI Buner	5,963,000	5,963,000	6,560,000
BD4380	Basic Health Unit ELAI Buner	7,731,000	7,731,000	8,506,000
BD4381	Basic Health Unit GOKAND Buner	6,360,000	6,360,000	6,998,000
BD4382	Basic Health Unit NAWAKALAY Buner	6,453,000	6,453,000	7,099,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BD4383	Basic Health Unit TORWARSAK Buner	5,577,000	5,577,000	6,138,000
BD4384	Basic Health Unit DOKADA Buner	7,245,000	7,245,000	7,970,000
BD4385	Basic Health Unit BANGIRAY Buner	6,579,000	6,579,000	7,239,000
BD4386	Basic Health Unit GAGRA Buner	6,713,000	6,713,000	7,385,000
BD4387	Basic Health Unit CHARORAI Buner	6,237,000	6,237,000	6,862,000
BD4388	Basic Health Unit KOGA Buner	6,754,000	6,754,000	7,431,000
BD4389	Basic Health Unit KORYA Buner	6,447,000	6,447,000	7,091,000
BD4390	Basic Health Unit LANGOW Buner	6,527,000	6,527,000	7,181,000
BD4391	Basic Health Unit MALKA Buner	6,095,000	6,095,000	6,705,000
BD4392	Basic Health Unit NANSER Buner	6,139,000	6,139,000	6,754,000
BD4393	Basic Health Unit BAGH Buner	6,484,000	6,484,000	7,132,000
BD4394	Basic Health Unit CHEENA Buner	6,936,000	6,936,000	7,630,000
BD4395	District Health Officer BHU District Buner	6,627,000	6,627,000	7,291,000
BD4396	DISTRICT HEALTH OFFICER BUNER	160,457,000	160,457,000	176,448,000
BD4397	HEALTH FACILITIES and PREVENTIVE MEASURES	2,929,000	2,929,000	3,218,000
BD4399	Category D Hospital Pachakaly Buner	115,389,000	115,389,000	131,480,000
BD4400	DRUG ADDICTS TREATMENT CENTERs BUNER	4,953,000	4,953,000	5,460,000
BD4401	DISTRICT HEALTH OFFICER MALARIA PROGRAM Buner	15,175,000	15,175,000	16,648,000
BD4402	DISTRICT HEALTH OFFICER (EPI) BUNER	39,459,000	39,459,000	44,064,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BD4403	DISTRICT TB CONTROL OFFICER BUNER	1,029,000	1,029,000	1,146,000
BD4405	Deputy District Health Officer Tehsil Daggar Basic Health Unit Buner	1,854,000	1,854,000	13,405,000
BD4406	Deputy District Health Officer Tehsil Daggar Civil Dispensaries Buner	542,000	542,000	2,284,000
BD4407	Deputy District Health Officer Tehsil Gagra Civil Dispensaries Buner	307,000	307,000	2,022,000
BD4408	Rural health Center Chamla Tehsil Mandanr Buner	1,705,000	1,705,000	4,608,000
BD4409	Deputy District Health Officer Tehsil Mandanr Chamla BHU Buner	2,367,000	2,367,000	11,853,000
BD4410	Deputy District Health Officer Tehsil Mandanr Chamla Civil Dispensaries Buner	896,000	896,000	1,921,000
BD4411	Rural Health Center Tehsil Totalai Buner	4,639,000	4,639,000	7,293,000
BD4412	Deputy District Health Officer Tehsil Totalai Basic Health Unit Buner	568,000	568,000	9,657,000
BD4413	Deputy District Health Officer Tehsil Totalai Civil Dispensaries Buner	383,000	383,000	1,630,000
BD7009	District Drug Control Program Buner	3,542,000	3,542,000	3,857,000
BM4176	MS District Head Quarter Hospital Battagram	532,062,000	532,062,000	608,321,000
BM4300	Basic Health unit Gari Nawab Said Battagram	2,000	2,000	2,000
BM4301	Basic Health unit Charbagh Battagram	2,000	2,000	2,000
BM4302	Basic Health unit Kharari Battagram	2,000	2,000	2,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BM4303	Basic Health unit Bateela Battagram	2,000	2,000	2,000
BM4304	Basic Health unit Sidra Biland Kot Battagram	2,000	2,000	2,000
BM4305	Basic Health unit Brachar Battagram	2,000	2,000	2,000
BM4306	Basic Health unit Tailoos Battagram	2,000	2,000	2,000
BM4307	Basic Health unit Biari Battagram	2,000	2,000	2,000
BM4308	Basic Health unit Kathora Battagram	2,000	2,000	2,000
BM4309	Basic Health unit Joz Battagram	2,000	2,000	2,000
BM4310	Basic Health unit Phagora Battagram	2,000	2,000	2,000
BM4311	Basic Health unit Shingli Paayeen Battagram	2,000	2,000	2,000
BM4312	Basic Health unit Arghashori Battagram	2,000	2,000	2,000
BM4313	Basic Health unit Kanai Battagram	2,000	2,000	2,000
BM4314	Basic Health unit Jambera Battagram	2,000	2,000	2,000
BM4315	Basic Health unit Hotal Batkool Battagram	2,000	2,000	2,000
BM4316	Basic Health unit Paimal Sharif Battagram	2,000	2,000	2,000
BM4317	Basic Health unit Battamori Battagram	2,000	2,000	2,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BM4318	Basic Health unit Batlay Battagram	2,000	2,000	2,000
BM4319	Basic Health unit Bhattian Battagram	2,000	2,000	2,000
BM4320	Basic Health unit Khair Abad Battagram	2,000	2,000	2,000
BM4321	Basic Health unit Pashto Battagram	2,000	2,000	2,000
BM4322	Basic Health unit Rashang Battagram	2,000	2,000	2,000
BM4323	Basic Health unit Pomang Battagram	2,000	2,000	2,000
BM4324	Basic Health unit Shamlai Battagram	2,000	2,000	2,000
BM4325	Basic Health unit Sakargah Battagram	2,000	2,000	2,000
BM4326	Basic Health unit Roop Kani Battagram	2,000	2,000	2,000
BM4327	Basic Health unit Kuz Tandool Battagram	2,000	2,000	2,000
BM4328	Rural Health Center Kuza Banda Battagram	26,433,000	26,433,000	30,619,000
BM4329	Rural Health Center Thakot Battagram	32,026,000	32,026,000	36,050,000
BM4330	District Health Officer Battagram	116,416,000	116,416,000	129,681,000
BM4331	District Health Officer (Other Health Facailities) Battagram	9,874,000	9,874,000	13,399,000
BM4332	District Health Officer (Malaria Programe) Battagram	13,619,000	13,619,000	15,331,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BM4333	District TB Control Officer Battagram	9,274,000	9,274,000	10,463,000
BM4334	District Health Officer (EPI) Battagram	45,994,000	45,994,000	53,006,000
BM4337	Basic Health Unit Battagram	112,282,000	112,282,000	191,065,000
BM4338	Civil Dispensaries Battagram	32,749,000	32,749,000	42,030,000
BM4339	Mother and Child Health Care Unit Battagram	3,934,000	3,934,000	4,330,000
BM4340	Category D Hospital Banna Allai Battagram	56,771,000	56,771,000	65,301,000
BM4341	Basic Health Unit Allai Battagram	65,174,000	65,174,000	72,707,000
BM4342	Civil Dispensaries Allai Battagram	11,676,000	11,676,000	13,636,000
BM7004	Drug Inspector Drug Control Battagram	1,340,000	1,340,000	1,672,000
BU4401	M & R Workshop District Bannu	11,944,000	11,944,000	13,558,000
BU4458	District Headquarter Hospital Bannu	480,000,000	480,000,000	527,193,000
BU4459	Govt. College of Nursing, Bannu	26,234,000	26,234,000	28,919,000
BU4460	District Health Development Center Bannu	13,878,000	13,878,000	15,539,000
BU4461	Women & Children Hospital Bannu	350,793,000	350,793,000	356,080,000
BU4800	Basic Health unit Nar Shakrullah Bannu	2,313,000	2,313,000	4,022,000
BU4801	Basic Health unit Bada Mir Abbas Bannu	2,313,000	2,313,000	4,022,000
BU4802	Basic Health unit Hinjal Bannu	2,313,000	2,313,000	4,022,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BU4803	Basic Health unit Musa Khel Walgai Bannu	2,313,000	2,313,000	4,022,000
BU4804	Basic Health unit Ismail Khel Bannu	2,313,000	2,313,000	4,022,000
BU4805	Basic Health unit Nizam Bazar Bannu	2,313,000	2,313,000	4,022,000
BU4806	Basic Health unit Lalozai Bannu	2,313,000	2,313,000	4,022,000
BU4807	Basic Health unit Patool Khel Bannu	2,313,000	2,313,000	4,022,000
BU4808	Basic Health unit Mamash Khel Bannu	2,313,000	2,313,000	4,022,000
BU4809	Basic Health unit Daud Shah Bannu	2,313,000	2,313,000	4,022,000
BU4810	Basic Health unit Amandi Bannu	2,313,000	2,313,000	4,022,000
BU4811	Basic Health unit Khalifa Gul Nawaz Bannu	2,384,000	2,384,000	4,110,000
BU4812	Basic Health unit Landi Jalandher (Bakhta Baz) Bannu	2,313,000	2,313,000	4,022,000
BU4813	Basic Health unit Kotka Mohammad Khan Bannu	2,313,000	2,313,000	4,022,000
BU4814	Basic Health unit Gul Akram Killa Bannu	2,313,000	2,313,000	4,022,000
BU4815	Basic Health unit Azim Killa Bannu	2,313,000	2,313,000	4,022,000
BU4816	Basic Health unit Shamsi Khel Bannu	2,313,000	2,313,000	4,022,000
BU4817	Basic Health unit Seru Bada Khel Bannu	2,313,000	2,313,000	4,022,000
BU4818	Basic Health unit Manik Khel Bannu	2,384,000	2,384,000	4,110,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BU4819	Basic Health unit Zargar Mama Khel Bannu	2,313,000	2,313,000	4,022,000
BU4820	Basic Health unit Nar Jafar Bannu	2,288,000	2,288,000	4,022,000
BU4821	Basic Health unit Khwaja Mad Mandan Bannu	1,501,000	1,501,000	1,631,000
BU4822	Basic Health unit Jando Khel Bannu	2,313,000	2,313,000	4,022,000
BU4823	Basic Health unit Haved Bannu	2,246,000	2,246,000	4,022,000
BU4824	Basic Health unit Shah Baz Azmat Khel Bannu	2,354,000	2,354,000	4,135,000
BU4825	Basic Health unit Mandew Bannu	2,263,000	2,263,000	4,022,000
BU4826	Basic Health unit Lewan Dardaris Bannu	2,263,000	2,263,000	4,022,000
BU4827	Basic Health unit Fatma Khel Bannu	2,384,000	2,384,000	4,172,000
BU4828	Basic Health unit Hakim Bharat Bannu	2,263,000	2,263,000	4,022,000
BU4829	Basic Health unit Khujari Khas Killa Bannu	2,263,000	2,263,000	4,022,000
BU4830	Basic Health unit Bizen Khel Bannu	2,262,000	2,262,000	4,022,000
BU4831	Basic Health unit Norar Bannu	2,264,000	2,264,000	4,022,000
BU4832	Basic Health unit Mohammad Khel Wazir Bannu	1,555,000	1,555,000	3,259,000
BU4833	Basic Health unit Landi Jalander (S.Z.Koroona) Bannu	2,262,000	2,262,000	4,022,000
BU4834	Basic Health unit Sanu jani khel Bannu	1,375,000	1,375,000	3,259,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BU4835	Rural Health Center Ghoriwala Bannu	6,097,000	6,097,000	6,021,000
BU4836	Rural Health Center Kakki Bannu	251,000	251,000	251,000
BU4837	Rural Health Center Domel Bannu	6,097,000	6,097,000	6,021,000
BU4838	District Health Officer Dispensaries Bannu	2,082,000	2,082,000	2,291,000
BU4839	District Health Officer BHU Bannu	225,746,000	225,746,000	248,022,000
BU4840	DIISTRICT HEALTH OFFICER (ADMN) Bannu	363,679,000	363,679,000	398,854,000
BU4841	District Health Office (Other Hospitals) FACILITY Bannu	22,691,000	22,691,000	26,997,000
BU4842	District Health Officer (MCH) Bannu	17,608,000	17,608,000	19,356,000
BU4843	District Health Officer (Sanitation) Bannu	16,983,000	16,983,000	18,513,000
BU4844	Category D Hospital Kakki Bannu	171,496,000	171,496,000	184,704,000
BU4845	DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu	103,147,000	103,147,000	112,967,000
BU4846	District Health Officer (Dispensaries) Bannu	304,425,000	304,425,000	357,721,000
BU4847	District Health Officer (Rural Health Center) Bannu	71,506,000	71,506,000	78,646,000
BU4848	District Health Officer (EPI) Bannu	83,430,000	83,430,000	94,431,000
BU4849	District TB Control Officer Health Bannu	3,711,000	3,711,000	4,142,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BU4850	Basic Health Unit Khawajamad Bannu	1,760,000	1,760,000	3,472,000
BU4851	Basic Health Unit MamashKhel Bannu	1,536,000	1,536,000	3,272,000
BU7004	Drug Inspector Drug Control Bannu	11,578,000	11,578,000	12,842,000
CA4296	District Head Quarter Hospital Charsadda	780,297,000	780,297,000	889,262,000
CA4500	Basic Health unit Muhammad Nari Charsadda	3,000	3,000	3,000
CA4501	Basic Health unit Sheikh Abad Charsadda	3,000	3,000	3,000
CA4502	Basic Health unit Sarki Pul Charsadda	428,000	428,000	428,000
CA4503	Basic Health unit Behlola Charsadda	3,000	3,000	3,000
CA4504	Basic Health unit Zarin Abad Charsadda	3,000	3,000	3,000
CA4505	Basic Health unit Cheena Charsadda	3,000	3,000	3,000
CA4507	Basic Health unit Bagh-e-Bakhtiar Charsadda	3,000	3,000	3,000
CA4508	Basic Health unit Mahzara Charsadda	3,000	3,000	3,000
CA4509	Basic Health unit Mandani Charsadda	3,000	3,000	3,000
CA4510	Basic Health unit Dadu Killi Charsadda	3,000	3,000	3,000
CA4511	Basic Health unit Landi Shah Charsadda	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CA4512	Basic Health unit Daulat Pura Charsadda	3,000	3,000	3,000
CA4513	Basic Health unit Dosehra Charsadda	3,000	3,000	3,000
CA4514	Basic Health unit Ibrahimzai Charsadda	3,000	3,000	3,000
CA4515	Basic Health unit Dhakki Charsadda	601,000	601,000	601,000
CA4516	Basic Health unit Hesara Nehri Charsadda	3,000	3,000	3,000
CA4517	Basic Health unit Agra Charsadda	3,000	3,000	3,000
CA4518	Basic Health unit Kot Charsadda	466,000	466,000	466,000
CA4519	Basic Health unit Tarnab Charsadda	3,000	3,000	3,000
CA4520	Basic Health unit Khanmai Charsadda	3,000	3,000	3,000
CA4521	Basic Health unit Akhun Dheri Charsadda	3,000	3,000	3,000
CA4522	Basic Health unit Hassanzai Charsadda	3,000	3,000	3,000
CA4523	Basic Health unit Abazai Charsadda	3,000	3,000	3,000
CA4524	Basic Health unit Akbar Abad Charsadda	3,000	3,000	3,000
CA4525	Basic Health unit Gul Abad Charsadda	3,000	3,000	3,000
CA4526	Basic Health unit Mani Khela Charsadda	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
CA4527	Basic Health unit Katozai Charsadda	3,000	3,000	3,000
CA4528	Basic Health unit Nisatta Charsadda	394,000	394,000	394,000
CA4529	Basic Health unit Shakh No. 6 Charsadda	3,000	3,000	3,000
CA4530	Basic Health unit Turangzai Charsadda	3,000	3,000	3,000
CA4531	Basic Health unit Kangra Charsadda	3,000	3,000	3,000
CA4532	Basic Health unit Sheikho Charsadda	3,000	3,000	3,000
CA4533	Basic Health unit Gandheri Charsadda	3,000	3,000	3,000
CA4534	Basic Health unit Mardand Charsadda	3,000	3,000	3,000
CA4535	Basic Health unit Redawan Charsadda	3,000	3,000	3,000
CA4536	Basic Health unit Boobak Charsadda	3,000	3,000	3,000
CA4537	Basic Health unit Panj Pao Charsadda	456,000	456,000	456,000
CA4538	Basic Health unit Utmanzai Charsadda	244,000	244,000	244,000
CA4539	Basic Health unit Daman Shabqadar Charsadda	509,000	509,000	509,000
CA4540	Basic Health unit MM Khel Charsadda	3,000	3,000	3,000
CA4541	Basic Health unit Rajjar Charsadda	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CA4542	Basic Health unit Baz Mian Killi Charsadda	3,000	3,000	3,000
CA4543	Basic Health unit Turlandi Charsadda	3,000	3,000	3,000
CA4544	Rural Health Center Sherpao Charsadda	3,000	3,000	3,000
CA4545	Rural Health Center Jamal Abad Charsadda	1,080,000	1,080,000	1,080,000
CA4546	Rural Health Center Battagram Charsadda	3,000	3,000	3,000
CA4547	DISTRICT HEALTH OFFICER CHARSADA	16,556,000	16,556,000	18,182,000
CA4548	DISTRICT HEALTH OFFICER CHARSADA	2,690,000	2,690,000	65,969,000
CA4549	DISTRICT HEALTH OFFICER CHARSADA	669,920,000	669,920,000	739,082,000
CA4550	DISTRICT HEALTH OFFICER CHARSADA	41,587,000	41,587,000	45,759,000
CA4551	DISTRICT HEALTH OFFICER CHARSADA	38,524,000	38,524,000	46,454,000
CA4552	MEDICAL SUPERINTENDENT DISTRICT HEADQUARTER HOSPITAL CHARSADDA	3,345,000	3,345,000	3,679,000
CA4553	Tehsil Head Quarter Hospital Shabqadar Charsadda	283,759,000	283,759,000	318,336,000
CA4554	DISTRICT HEALTH OFFICER CHARSADA	86,740,000	86,740,000	95,518,000
CA4555	DISTRICT HEALTH OFFICER CHARSADA	259,749,000	259,749,000	297,865,000
CA4556	DISTRICT HEALTH OFFICER CHARSADA	196,758,000	196,758,000	222,635,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CA4557	DISTRICT HEALTH OFFICER CHARSADA	286,045,000	286,045,000	322,813,000
CA7004	Drug Inspector Drug Control Charsadda	4,204,000	4,204,000	4,832,000
CL4300	District Health Development Center Chitral	17,203,000	17,203,000	19,386,000
CL4301	District Head Quarter Hospital Chitral	777,423,000	777,423,000	958,872,000
CL4400	Basic Health Unit Broze Chitral Lower	2,000	2,000	2,000
CL4401	Basic Health Unit Bumborat Chitral Lower	2,000	2,000	2,000
CL4402	Basic Health Unit Tar (Shishikoh) Chitral Lower	2,000	2,000	2,000
CL4403	Basic Health Unit Reshun Chitral Lower	2,000	2,000	2,000
CL4404	Basic Health Unit Pati Nagar Chitral Lower	2,000	2,000	2,000
CL4405	Basic Health Unit Sonoghore Chitral Lower	2,000	2,000	2,000
CL4406	Basic Health Unit Moroi Chitral Lower	2,000	2,000	2,000
CL4407	Basic Health Unit Khosht Chitral Lower	2,000	2,000	2,000
CL4408	Basic Health Unit Zondragram Chitral Lower	2,000	2,000	2,000
CL4409	Basic Health Unit Asherat Chitral Lower	2,000	2,000	2,000
CL4410	Basic Health Unit Shongush Chitral Lower	2,000	2,000	2,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CL4411	Basic Health Unit Rech Chitral Lower	2,000	2,000	2,000
CL4412	Basic Health Unit Niskoo Chitral Lower	2,000	2,000	2,000
CL4413	Basic Health Unit Brep Chitral Lower	2,000	2,000	2,000
CL4414	Basic Health Unit Shoghore Chitral Lower	2,000	2,000	2,000
CL4415	Basic Health Unit Kesu Chitral Lower	2,000	2,000	2,000
CL4416	Basic Health Unit Goboor Chitral Lower	2,000	2,000	2,000
CL4417	Basic Health Unit Khot Chitral Lower	2,000	2,000	2,000
CL4418	Basic Health Unit Laspur Chitral Lower	2,000	2,000	2,000
CL4419	Rural Health Center Drassan Chitral Lower	2,000	2,000	2,000
CL4420	Rural Health Center Koghuzi Chitral Lower	2,000	2,000	2,000
CL4421	Rural Health Center Ayun Chitral Lower	2,000	2,000	2,000
CL4422	Rural Health Center Mastuj Chitral Lower	2,000	2,000	2,000
CL4423	Rural Health Center Arando Chitral Lower	2,000	2,000	2,000
CL4424	Rural Health Center Shagram Chitral Lower	2,000	2,000	2,000
CL4425	District Health Officer Chitral Lower	322,048,000	322,048,000	253,838,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CL4426	District Health Officer (Other Health Facilities) Chitral Lower	6,390,000	6,390,000	7,358,000
CL4427	District Health Officer Malaria Chitral Lower	17,067,000	17,067,000	19,164,000
CL4428	District Health Officer (EPI) Chitral Lower	37,112,000	37,112,000	43,385,000
CL4429	DISTRICT TB CONTROL CHITRAL Lower	13,652,000	13,652,000	15,927,000
CL4430	MOTHER and CHILED HEALTH CENTERE Chitral Lower	3,563,000	3,563,000	4,686,000
CL4431	Basic Health Unit Chitral Lower	62,129,000	62,129,000	81,493,000
CL4432	District Health Officer (Rural Health Centers) Chitral Lower	92,529,000	92,529,000	107,442,000
CL4433	Tehsil Head Quarter Hospital Chitral Lower	204,070,000	204,070,000	225,958,000
CL4434	District Health Officer (Dispensaries) Chitral Lower	91,577,000	91,577,000	109,414,000
CL7004	Drug Inspector Drug Control Chitral	2,429,000	2,429,000	2,656,000
CU4354	District Health Officer Chitral Upper	206,904,000	206,904,000	234,606,000
CU4355	District Health Services Malaria Chitral Upper	8,300,000	8,300,000	9,117,000
CU4356	District Health Services Epi Chitral Upper	20,935,000	20,935,000	23,832,000
CU4357	Basic Health Unit Chitral Upper	61,810,000	61,810,000	83,738,000
CU4358	Rural Health Centeres Chitral Upper	48,527,000	48,527,000	60,063,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CU4359	Tehsil Headquarter Hospital Chitral Upper	78,491,000	78,491,000	93,718,000
CU4360	Dispensaries Chitral Upper	83,894,000	83,894,000	101,398,000
CU4361	Grant-In-Aid To Akhs P (Rural Health Centers) Chitral Upper	8,558,000	8,558,000	8,558,000
CU4362	Grant-In-Aid To Akhs P (Rural Health Centers) Mastuj Chitral Upper	18,060,000	18,060,000	18,060,000
DA4328	MS District Head Quarter Hospital Dir Lower	1,075,410,000	1,075,410,000	1,184,118,000
DA4329	Detoxification Unit in DHQ Dir Lower	4,653,000	4,653,000	4,939,000
DA4380	Cat-B Hospital Chakdara Dir Lower	317,471,000	317,471,000	356,734,000
DA4600	Basic Health unit Asigi Rabat Dir Lower	3,000	3,000	3,000
DA4601	Basic Health unit Toda China Dir Lower	3,000	3,000	3,000
DA4602	Basic Health unit Pingal Dir Lower	3,000	3,000	3,000
DA4603	Basic Health unit Hayaserai Dir Lower	3,000	3,000	3,000
DA4604	Basic Health unit Shalkandi Dir Lower	3,000	3,000	3,000
DA4605	Basic Health unit Kakas Dir Lower	3,000	3,000	3,000
DA4606	Basic Health unit Nasafa Dir Lower	3,000	3,000	3,000
DA4607	Basic Health unit Chinar Kot Dir Lower	3,000	3,000	3,000
DA4608	Basic Health unit Zemdara Dir Lower	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
DA4609	Basic Health unit Shahgai Dir Lower	3,000	3,000	3,000
DA4610	Basic Health unit Didan Pura Dir Lower	3,000	3,000	3,000
DA4611	Basic Health unit Osakai Dir Lower	3,000	3,000	3,000
DA4612	Basic Health unit Banda Talash Dir Lower	3,000	3,000	3,000
DA4613	Basic Health unit Khadagzai Dir Lower	3,000	3,000	3,000
DA4614	Basic Health unit Ramora Dir Lower	3,000	3,000	3,000
DA4615	Basic Health unit Toormang Dir Lower	3,000	3,000	3,000
DA4616	Basic Health unit Luqman Banda Dir Lower	3,000	3,000	3,000
DA4617	Basic Health unit Tangi Payeen Dir Lower	3,000	3,000	3,000
DA4618	Basic Health unit Bishgram Dir Lower	3,000	3,000	3,000
DA4619	Basic Health unit Kharkai Dir Lower	3,000	3,000	3,000
DA4620	Basic Health unit Damtal Dir Lower	3,000	3,000	3,000
DA4621	Basic Health unit Sori Kandaw Dir Lower	3,000	3,000	3,000
DA4622	Basic Health unit Lajbook Dir Lower	3,000	3,000	3,000
DA4623	Basic Health unit Morani Dir Lower	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DA4624	Basic Health unit Shekawlai Dir Lower	3,000	3,000	3,000
DA4625	Basic Health unit Mian Kalay Dir Lower	3,000	3,000	3,000
DA4626	Basic Health unit Arif Kalay Dir Lower	3,000	3,000	3,000
DA4627	Basic Health unit Chakdara Dir Lower	3,000	3,000	3,000
DA4628	Basic Health unit Utala Dir Lower	3,000	3,000	3,000
DA4629	Basic Health unit Makhai Dir Lower	3,000	3,000	3,000
DA4630	Basic Health unit Drangal Dir Lower	3,000	3,000	3,000
DA4631	Basic Health unit Odigram Dir Lower	3,000	3,000	3,000
DA4632	Basic Health unit Safary khal Dir Lower	3,000	3,000	3,000
DA4633	Rural Health Center Lalqilla Dir Lower	3,000	3,000	3,000
DA4634	Rural Health Center Ouch Dir Lower	3,000	3,000	3,000
DA4635	Rural Health Center Asbanr Dir Lower	3,000	3,000	3,000
DA4636	Rural Health Center Talash Dir Lower	3,000	3,000	3,000
DA4637	Rural Health Center Gulabad Dir Lower	3,000	3,000	3,000
DA4638	Rural Health Center Munda Dir Lower	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DA4639	Rural Health Center Khall Dir Lower	3,000	3,000	3,000
DA4640	DISTRICT HEALTH SERVICES DIR LOWER	308,293,000	308,293,000	338,406,000
DA4641	OTHER HOSPITALS IN DIR LOWER	328,448,000	328,448,000	372,906,000
DA4642	MOTHER and CHILD HAELTH Dir Lower	26,172,000	26,172,000	29,056,000
DA4643	HEALTH FACILITIES and PREVENTIVE MEASURES Dir Lower	10,310,000	10,310,000	11,279,000
DA4644	District Health Officer (Other Health) Dir Lower	37,503,000	37,503,000	41,182,000
DA4645	District Health Officer HEALTH(SAP)TBC Dir Lower	3,668,000	3,668,000	4,038,000
DA4646	EPI TIMARGARA Dir Lower	103,716,000	103,716,000	115,337,000
DA4647	Rural Health Center Dir Lower	122,628,000	122,628,000	144,009,000
DA4648	DISTRICT HEALTH SERVICES (MALARIA) Dir Lower	29,090,000	29,090,000	32,232,000
DA4649	Basic Health Unit DIR LOWER	207,312,000	207,312,000	276,887,000
DA4650	TEHSIL HEAD QUARTER HOSPITAL DIR LOWER	373,534,000	373,534,000	415,120,000
DA4651	DISPENRIES DIR LOWER	96,782,000	96,782,000	117,961,000
DA7004	Drug Inspector Drug Control Dir Lower	6,778,000	6,778,000	7,492,000
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan	1,380,000,000	1,380,000,000	1,378,088,000
DI4402	Govt. College of Nursing, D.I Khan	29,106,000	29,106,000	32,480,000
DI4403	Para Medical Institute D.I Khan DIKhan	31,572,000	31,572,000	35,059,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DI4404	District Headquarter Hospital DIKhan (Total Beds= 242)	2,040,966,000	2,040,966,000	1,944,480,000
DI4405	Public Health School DIKhan	27,681,000	27,681,000	30,857,000
DI4720	Basic Health unit Saggu D I KHAN	7,979,000	7,979,000	11,043,000
DI4721	Basic Health unit Pota D I KHAN	7,064,000	7,064,000	10,037,000
DI4722	Basic Health unit Budh D I KHAN	6,957,000	6,957,000	9,819,000
DI4723	Basic Health unit Malana D I KHAN	6,009,000	6,009,000	8,886,000
DI4724	Basic Health unit Matt. D I KHAN	3,000	3,000	3,000
DI4725	Basic Health unit Madi Khel D I KHAN	5,885,000	5,885,000	8,752,000
DI4726	Basic Health unit Takwara. D I KHAN	5,864,000	5,864,000	8,731,000
DI4727	Basic Health unit Rashid D I KHAN	5,821,000	5,821,000	8,678,000
DI4728	Basic Health unit Bagi Qammar D I KHAN	6,742,000	6,742,000	9,691,000
DI4729	Basic Health unit Roda D I KHAN	7,121,000	7,121,000	10,114,000
DI4730	Basic Health unit Mirbazi. D I KHAN	5,654,000	5,654,000	8,500,000
DI4731	Basic Health unit Jandi Babar. D I KHAN	5,980,000	5,980,000	8,857,000
DI4732	Basic Health unit Wanda Madat. D I KHAN	6,255,000	6,255,000	9,156,000
DI4733	Basic Health unit Shore Kot D I KHAN	9,511,000	9,511,000	12,637,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DI4734	Basic Health unit Band kurrai D I KHAN	3,000	3,000	3,000
DI4735	Basic Health unit Kotla Lodhan. D I KHAN	7,048,000	7,048,000	10,025,000
DI4736	Basic Health unit Budhani D I KHAN	6,909,000	6,909,000	9,872,000
DI4737	Basic Health unit Zafar Abad. D I KHAN	7,969,000	7,969,000	11,041,000
DI4738	Basic Health unit Lar D I KHAN	6,415,000	6,415,000	9,336,000
DI4739	Basic Health unit Giloty D I KHAN	6,621,000	6,621,000	9,484,000
DI4740	Basic Health unit Maddi. D I KHAN	6,066,000	6,066,000	8,953,000
DI4741	Basic Health unit Gara Isa khan D I KHAN	5,656,000	5,656,000	8,504,000
DI4742	Basic Health unit Mangal. D I KHAN	6,010,000	6,010,000	8,891,000
DI4743	Basic Health unit Abdul khel D I KHAN	6,819,000	6,819,000	9,676,000
DI4744	Basic Health unit Shero kona. D I KHAN	6,167,000	6,167,000	9,020,000
DI4745	Basic Health unit Gomal University D I KHAN	8,087,000	8,087,000	10,613,000
DI4746	Basic Health unit Ramak. D I KHAN	5,986,000	5,986,000	8,300,000
DI4747	Basic Health unit Fatha D I KHAN	8,273,000	8,273,000	11,375,000
DI4748	Basic Health unit Muryali D I KHAN	6,044,000	6,044,000	8,924,000
DI4749	Basic Health unit Awan D I KHAN	6,361,000	6,361,000	9,262,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DI4750	Basic Health unit Moharra. D I KHAN	3,000	3,000	3,000
DI4751	Basic Health unit Jabar Wala D I KHAN	5,735,000	5,735,000	8,583,000
DI4752	Basic Health unit Rori. D I KHAN	4,941,000	4,941,000	7,714,000
DI4753	Basic Health unit Draban Khurd D I KHAN	6,195,000	6,195,000	9,090,000
DI4754	Basic Health unit Musazai Sharif. D I KHAN	5,673,000	5,673,000	8,521,000
DI4755	Basic Health unit Gandi Umar Khan. D I KHAN	5,850,000	5,850,000	8,716,000
DI4756	Basic Health unit Kot Isa khan. D I KHAN	5,742,000	5,742,000	8,597,000
DI4757	Basic Health unit Gara Madda. D I KHAN	5,723,000	5,723,000	8,576,000
DI4758	Basic Health unit Jock Kanara D I KHAN	5,326,000	5,326,000	8,134,000
DI4759	Rural Health Center Sidalian at Kot Joi DI Khan	44,363,000	44,363,000	50,459,000
DI4760	Rural Health Center Karri Shamozi DI Khan	34,539,000	34,539,000	40,032,000
DI4761	Drug Addicts Treatment Center D I Khan	2,003,000	2,003,000	2,202,000
DI4762	District Health Officer (ADMANISTRATION) D I Khan	493,622,000	493,622,000	542,712,000
DI4763	District Health Officer (SANITATION) D I KHAN	22,024,000	22,024,000	24,401,000
DI4764	Civil Hospital Daraban D I Khan	35,421,000	35,421,000	41,773,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DI4765	Civil Hospital Chowdhwan D I Khan	30,042,000	30,042,000	35,790,000
DI4766	Civil Hospital Police Line D I Khan	30,214,000	30,214,000	35,705,000
DI4767	District Health Officer (MALARIA) D I Khan	47,415,000	47,415,000	52,140,000
DI4768	District Health Officer (DISPINCIRIES) D I Khan	191,081,000	191,081,000	219,201,000
DI4769	District Health Officer (MCH) D I Khan	26,415,000	26,415,000	34,397,000
DI4770	District Health Officer (EPI) D I Khan	72,909,000	72,909,000	81,089,000
DI4771	District Health Officer TB CONTROL D I Khan	8,288,000	8,288,000	9,481,000
DI4772	Tehsil Head Quarter Hospital Panyala D I Khan	107,149,000	107,149,000	122,375,000
DI4773	Tehsil Head Quarter Hospital Kulachi D I Khan	82,368,000	82,368,000	95,851,000
DI4774	Tehsil Head Quarter Hospital Parova D I Khan	96,906,000	96,906,000	110,842,000
DI4775	Tehsil Head Quarter Hospital Paharpur D I Khan	146,073,000	146,073,000	163,169,000
DI4776	Rural Health Center BandKori D I Khan	27,482,000	27,482,000	32,162,000
DI4779	Basic Health Unit Mahra D I Khan	8,642,000	8,642,000	11,075,000
DI4780	Basic Health Unit Gara Mat D I Khan	5,334,000	5,334,000	7,594,000
DI4786	Regional Blood Centre D.I. Khan	60,925,000	60,925,000	69,726,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DI7004	Drug Inspector Drug Control D I Khan	12,469,000	12,469,000	13,838,000
DP4217	MS District Head Quarter Hospital Dir Upper	495,418,000	495,418,000	549,796,000
DP4600	Basic Health unit Bin Payeen Dir Upper	3,000	3,000	3,000
DP4601	Basic Health unit Qulandi Dir Upper	3,000	3,000	3,000
DP4602	Basic Health unit Pataw Dir Upper	3,000	3,000	3,000
DP4603	Basic Health unit Dobando Dir Upper	3,000	3,000	3,000
DP4604	Basic Health unit Kir Dara Dir Upper	3,000	3,000	3,000
DP4605	Basic Health unit Bilachand Dir Upper	3,000	3,000	3,000
DP4606	Basic Health unit Barikot Dir Upper	3,000	3,000	3,000
DP4607	Basic Health unit Kalkot Dir Upper	3,000	3,000	3,000
DP4608	Basic Health unit Shahi Kot Dir Upper	3,000	3,000	3,000
DP4609	Basic Health unit Akhgram Dir Upper	3,000	3,000	3,000
DP4610	Basic Health unit Janbatti Dir Upper	3,000	3,000	3,000
DP4611	Basic Health unit Malanga Dir Upper	3,000	3,000	3,000
DP4612	Basic Health unit Bara Dara Dir Upper	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DP4613	Basic Health unit Sawni Dir Upper	3,000	3,000	3,000
DP4614	Basic Health unit Gwaldi Dir Upper	3,000	3,000	3,000
DP4615	Basic Health unit Thall Dir Upper	3,000	3,000	3,000
DP4616	Basic Health unit Sundal Dir Upper	3,000	3,000	3,000
DP4617	Basic Health unit Matoor Dir Upper	3,000	3,000	3,000
DP4618	Basic Health unit Hatan Dara Dir Upper	3,000	3,000	3,000
DP4619	Basic Health unit Daskore Bala Dir Upper	3,000	3,000	3,000
DP4620	Basic Health unit Kakad Dir Upper	3,000	3,000	3,000
DP4621	Basic Health unit Darora Dir Upper	3,000	3,000	3,000
DP4622	Basic Health unit Ganorei Dir Upper	3,000	3,000	3,000
DP4623	Basic Health unit Dislawar Dir Upper	3,000	3,000	3,000
DP4624	Basic Health unit Jabar Dir Upper	3,000	3,000	3,000
DP4625	Basic Health unit Karo Dara (Pashta) Dir Upper	3,000	3,000	3,000
DP4626	Basic Health unit Jillare Dir Upper	3,000	3,000	3,000
DP4627	Basic Health unit Battal Dir Upper	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DP4628	Basic Health unit Nasir Abad Dir Upper	3,000	3,000	3,000
DP4629	Basic Health unit Doug Mina Dir Upper	3,000	3,000	3,000
DP4630	Basic Health unit Ganshal Dir Upper	3,000	3,000	3,000
DP4631	Rural Health Center Bibyaware Dir Upper	3,000	3,000	3,000
DP4632	Rural Health Center Sheringal Dir Upper	3,000	3,000	3,000
DP4633	Rural Health Center Tar pa Tar Dir Upper	3,000	3,000	3,000
DP4634	District Health Officer DIR UPPER	192,975,000	192,975,000	212,965,000
DP4635	LEPROSY(OTHER HOSPT	30,774,000	30,774,000	34,185,000
DP4636	Mother and Child Health DIR UPPER	4,879,000	4,879,000	6,133,000
DP4637	E P I DIR UPPER	50,203,000	50,203,000	54,741,000
DP4638	Category (D) Hospital Patrok Dir Upper	52,522,000	52,522,000	61,755,000
DP4639	Category (D) Hospital Wari Dir Upper	172,448,000	172,448,000	193,310,000
DP4640	Category D Hospital Barawal Dir Upper	67,700,000	67,700,000	78,442,000
DP4641	District Health Officer (Other Health Facilities) Dir Upper	8,396,000	8,396,000	9,701,000
DP4642	District Health Officer (Sanitation) Dir Upper	7,412,000	7,412,000	8,607,000
DP4643	District Health Officer (MALARIA) Dir Upper	15,538,000	15,538,000	17,552,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DP4644	District Health Officer (BHUs) Dir Upper	196,667,000	196,667,000	261,470,000
DP4645	District Health Officer (Rural Health Centers) Dir Upper	119,980,000	119,980,000	138,732,000
DP4646	CIVIL DISPENCRY Dir Upper	57,268,000	57,268,000	70,323,000
DP4647	District Health Officer (TB) Dir Upper	4,908,000	4,908,000	5,940,000
DP7004	Drug Inspector Drug Control Dir Upper	4,108,000	4,108,000	4,419,000
HG4180	Farid Khan Shaheed DHQ Hospital Hangu	267,458,000	267,458,000	331,320,000
HG4300	Basic Health unit Darsamand Hangu	3,000	3,000	3,000
HG4301	Basic Health unit Dallan Hangu	3,000	3,000	3,000
HG4302	Basic Health unit Ibrahimzai Hangu	3,000	3,000	3,000
HG4303	Basic Health unit Muhammad Khwaja Hangu	3,000	3,000	3,000
HG4304	Basic Health unit Togh Sarai Hangu	3,000	3,000	3,000
HG4305	Basic Health unit Bilyamina Hangu	3,000	3,000	3,000
HG4306	Basic Health unit Kahi Hangu	3,000	3,000	3,000
HG4307	Basic Health unit Darband Hangu	3,000	3,000	3,000
HG4308	Basic Health unit Shinawari Hangu	3,000	3,000	3,000
HG4309	Basic Health unit Shahoo Khel Hangu	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
HG4310	Basic Health unit Sarozai Hangu	3,000	3,000	3,000
HG4311	Basic Health unit Karbogha Sharif Hangu	3,000	3,000	3,000
HG4312	Basic Health unit Mainje Khel Hangu	3,000	3,000	3,000
HG4313	Rural Health Center Naryab Hangu	3,000	3,000	3,000
HG4314	District Health Officer Hangu	114,779,000	114,779,000	127,014,000
HG4315	Category D Hospital Thall Hangu	108,933,000	108,933,000	123,198,000
HG4316	Mother and Child Health Center Hangu	4,968,000	4,968,000	5,922,000
HG4317	District Health Officer (Other Health Facilities) Hangu	6,267,000	6,267,000	7,453,000
HG4318	Category D Hospital Doaba Hangu	70,690,000	70,690,000	80,756,000
HG4319	Rural Health Centers Hangu	31,689,000	31,689,000	37,184,000
HG4320	Basic Health Unit Hangu	81,132,000	81,132,000	110,269,000
HG4321	District Health Officer (EPI) Hangu	26,348,000	26,348,000	30,967,000
HG4322	Malaria Program Hangu	10,273,000	10,273,000	11,785,000
HG4323	Sub Health Centers (Dispensaries) Hangu	9,516,000	9,516,000	12,639,000
HG4324	District TB Control Officer Hangu	837,000	837,000	1,142,000
HG4325	Category D Hospital Hangu	75,160,000	75,160,000	84,556,000
HG7004	Drug Inspector Drug Control Hangu	2,571,000	2,571,000	2,967,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
HR4350	MS District Head Quarter Hospital Haripur	933,329,000	933,329,000	1,044,834,000
HR4510	Basic Health unit Sarai Salah Haripur	8,759,000	8,759,000	9,882,000
HR4511	Basic Health unit Shah Muhammad Haripur	6,776,000	6,776,000	7,691,000
HR4512	Basic Health unit Mankarai Haripur	6,323,000	6,323,000	7,194,000
HR4513	Basic Health unit Hattar Haripur	6,246,000	6,246,000	6,883,000
HR4514	Basic Health unit Dingi Haripur	404,000	404,000	445,000
HR4515	Basic Health unit Ghumawan Haripur	5,031,000	5,031,000	5,534,000
HR4516	Basic Health unit Bagra Haripur	6,688,000	6,688,000	7,593,000
HR4517	Basic Health unit Dartian Haripur	5,914,000	5,914,000	6,738,000
HR4518	Basic Health unit Bandi Sher Khan Haripur	7,973,000	7,973,000	8,928,000
HR4519	Basic Health unit Salamkhand Haripur	6,981,000	6,981,000	7,917,000
HR4520	Basic Health unit Khoi Narra Haripur	7,671,000	7,671,000	8,678,000
HR4521	Basic Health unit Panian Haripur	6,242,000	6,242,000	7,106,000
HR4522	Basic Health unit Beer Haripur	9,097,000	9,097,000	10,165,000
HR4523	Basic Health unit Jattipind Haripur	6,713,000	6,713,000	7,576,000
HR4524	Basic Health unit Amgah Haripur	6,566,000	6,566,000	7,451,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
HR4525	Basic Health unit Kangra Colony Haripur	141,000	141,000	155,000
HR4526	Basic Health unit Dheenda Haripur	7,301,000	7,301,000	8,064,000
HR4527	Basic Health unit Gudwalian Haripur	3,000	3,000	3,000
HR4528	Basic Health unit Tofkian Haripur	7,372,000	7,372,000	8,260,000
HR4529	Basic Health unit Mirpur Haripur	5,788,000	5,788,000	6,597,000
HR4530	Basic Health unit Jab Haripur	3,000	3,000	3,000
HR4531	Basic Health unit Kakotri Haripur	6,422,000	6,422,000	7,256,000
HR4532	Basic Health unit Sikandrpur Haripur	6,529,000	6,529,000	7,332,000
HR4533	Basic Health unit Koklian Piran Haripur	6,707,000	6,707,000	7,605,000
HR4534	Basic Health unit Mang Haripur	9,808,000	9,808,000	10,921,000
HR4535	Basic Health unit Chaintry Haripur	5,313,000	5,313,000	6,074,000
HR4536	Basic Health unit Najafpur Haripur	6,092,000	6,092,000	6,931,000
HR4537	Basic Health unit Nullah Haripur	6,055,000	6,055,000	6,890,000
HR4538	Basic Health unit Kalinger Haripur	14,022,000	14,022,000	15,523,000
HR4539	Basic Health unit Luder Mang Haripur	5,331,000	5,331,000	6,096,000
HR4540	Basic Health unit Kundi Haripur	6,789,000	6,789,000	7,692,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
HR4541	Basic Health unit Kotehra Haripur	3,000	3,000	3,000
HR4542	Basic Health unit Gali Amazai Haripur	5,461,000	5,461,000	6,230,000
HR4543	Basic Health unit Meelam Haripur	10,637,000	10,637,000	12,004,000
HR4544	Basic Health unit Bait Gali Haripur	3,000	3,000	3,000
HR4545	Basic Health unit Muslimabad Haripur	6,282,000	6,282,000	7,137,000
HR4546	Basic Health unit Barkot Haripur	6,551,000	6,551,000	7,430,000
HR4547	Basic Health unit Kariplian Haripur	5,072,000	5,072,000	5,801,000
HR4548	Basic Health unit Brug Haripur	3,000	3,000	3,000
HR4549	Basic Health unit Kaneerri Haripur	4,827,000	4,827,000	5,513,000
HR4550	Rural Health Center Sirikot Haripur	24,088,000	24,088,000	28,997,000
HR4551	Rural Health Center Kotnajibullah Haripur	40,018,000	40,018,000	46,090,000
HR4552	Rural Health Center Halli Haripur	26,372,000	26,372,000	31,213,000
HR4553	Rural Health Center Kalinger Haripur	15,624,000	15,624,000	19,861,000
HR4554	Rural Health Center Nara Amazai Haripur	14,930,000	14,930,000	18,588,000
HR4555	DISTRICT HEALTH OFFICER (ADMN) HARIPUR	445,828,000	445,828,000	490,529,000
HR4556	District Health Officer (MCH) HARIPUR	5,643,000	5,643,000	6,287,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
HR4557	District Health Officer (Other FACELITIES) HARIPUR	9,457,000	9,457,000	14,708,000
HR4558	Category D Hospital Khanpur Haripur	73,854,000	73,854,000	86,610,000
HR4559	Category D Hospital Ghazi Haripur	74,316,000	74,316,000	85,273,000
HR4560	CATEGORY D HOSPITAL SARAI N KHAN HARIPUR	62,152,000	62,152,000	72,714,000
HR4561	Civil Hospital Kotla Haripur	21,254,000	21,254,000	25,699,000
HR4562	Civil Hospital KTS Haripur	41,315,000	41,315,000	47,822,000
HR4563	Civil Hospital Rehana Haripur	35,200,000	35,200,000	42,164,000
HR4564	DISTRICT HEALTH OFFICER (MALARIA) HARIPUR	38,521,000	38,521,000	42,155,000
HR4565	District Health Officer (DISPENCERIES) HARIPUR	45,624,000	45,624,000	55,410,000
HR4566	District Health Officer (EPI) HARIPUR	80,061,000	80,061,000	86,219,000
HR4567	District Health Officer (TB) HARIPUR	8,936,000	8,936,000	10,094,000
HR4568	Basic Health Unit Burg (Gadoon Area) Haripur	4,375,000	4,375,000	5,035,000
HR4569	Basic Health Unit Chantry Haripur	5,188,000	5,188,000	5,935,000
HR4570	Basic Health Unit Gadwalian Haripur	6,430,000	6,430,000	7,314,000
HR4571	Basic Health Unit Job Haripur	5,470,000	5,470,000	6,245,000
HR4572	Basic Health Unit Kotohara Haripur	5,607,000	5,607,000	6,394,000
HR4573	Category D Hospital Dingi Haripur	49,308,000	49,308,000	55,480,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
HR4574	Rural Health Center Kangra Haripur	21,073,000	21,073,000	23,747,000
HR7003	Drug Inspector Drug Control Haripur	2,015,000	2,015,000	2,405,000
KD4600	Basic Health unit Raziqa Kohistan Upper	3,000	3,000	3,000
KD4601	Basic Health unit Seo Kohistan Upper	3,000	3,000	3,000
KD4602	Basic Health unit Kulai Kohistan Upper	3,000	3,000	3,000
KD4603	Basic Health unit Dubairbala Kohistan Upper	3,000	3,000	3,000
KD4604	Basic Health unit Maj Gali Kohistan Upper	3,000	3,000	3,000
KD4605	Basic Health unit Jalkot Kohistan Upper	3,000	3,000	3,000
KD4606	Basic Health unit Batira Kohistan Upper	3,000	3,000	3,000
KD4607	Basic Health unit Banil Kohistan Upper	3,000	3,000	3,000
KD4608	Basic Health unit Mehreen Kohistan Upper	3,000	3,000	3,000
KD4609	Basic Health unit Gabral Kohistan Upper	3,000	3,000	3,000
KD4610	Basic Health unit Karang Kohistan Upper	3,000	3,000	3,000
KD4611	Basic Health unit Jashoi Kohistan Upper	3,000	3,000	3,000
KD4612	Basic Health unit Sargari Kohistan Upper	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KD4613	Basic Health unit Soyal Dara Kohistan Upper	3,000	3,000	3,000
KD4614	Basic Health unit Doga Kohistan Upper	3,000	3,000	3,000
KD4615	Basic Health unit Harban Kohistan Upper	3,000	3,000	3,000
KD4616	Basic Health unit Goshali Kohistan Upper	3,000	3,000	3,000
KD4617	Basic Health unit Baja Kohistan Upper	3,000	3,000	3,000
KD4618	Basic Health unit Bar Yar Kohistan Upper	3,000	3,000	3,000
KD4619	Basic Health unit Sharakot Kohistan Upper	3,000	3,000	3,000
KD4620	Basic Health unit Shalkhan abad Kohistan Upper	3,000	3,000	3,000
KD4621	Basic Health unit Thuite Kohistan Upper	3,000	3,000	3,000
KD4622	Basic Health unit Jijal Kohistan Upper	3,000	3,000	3,000
KD4623	Basic Health unit Jug Kohistan Upper	3,000	3,000	3,000
KD4624	Basic Health unit Moni Khel Bela Kohistan Upper	3,000	3,000	3,000
KD4625	Basic Health unit Kuzparo Kohistan Upper	3,000	3,000	3,000
KD4626	Basic Health unit Sharial Kohistan Upper	3,000	3,000	3,000
KD4627	Basic Health unit Bankad Kohistan Upper	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KD4628	Basic Health unit Mandraza Kohistan Upper	3,000	3,000	3,000
KD4629	Basic Health unit Kayal Kohistan Upper	3,000	3,000	3,000
KD4630	Basic Health unit Shared Kohistan Upper	3,000	3,000	3,000
KD4631	Rural Health Center Dassu Kohistan Upper	3,000	3,000	3,000
KD4632	Rural Health Center Shatyal Kohistan Upper	3,000	3,000	3,000
KD4633	Rural Health Center Pattan Kohistan Upper	3,000	3,000	3,000
KD4634	Rural Health Center Ranolia Kohistan Upper	3,000	3,000	3,000
KD4635	Other Hospitals Gotter Kohistan Upper	1,878,000	1,878,000	2,065,000
KD4636	District Health Officer (ADMN) Kohistan Upper	58,720,000	58,720,000	64,929,000
KD4637	District Health Officer Other Hospitals Kohistan Upper	1,488,000	1,488,000	1,638,000
KD4638	District Health Officer (EPI) KOHISTAN Upper	26,338,000	26,338,000	31,154,000
KD4639	District Health Officer TB Kohistan Upper	5,144,000	5,144,000	5,613,000
KD4640	District Health Officer (Rural Health Centers) Kohistan Upper	89,708,000	89,708,000	103,369,000
KD4641	District Health Officer (Basic Health Units) Kohistan Upper	80,500,000	80,500,000	107,595,000
KD4642	District Health Officer (DISPENSARIES) Kohistan Upper	23,411,000	23,411,000	26,941,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KD4643	HEALTH FACILITY PREVENTIVE (FIELD STAFF) Kohistan Upper	8,463,000	8,463,000	9,308,000
KK4264	MS District Head Quarter Hospital Karak	563,553,000	563,553,000	653,608,000
KK4300	Basic Health unit Bangi Killa Karak	7,167,000	7,167,000	10,129,000
KK4301	Basic Health unit Dabli Lawagher Karak	5,215,000	5,215,000	7,989,000
KK4302	Basic Health unit Khadu Khel Karak	5,907,000	5,907,000	8,744,000
KK4303	Basic Health unit Zara Gandi Karak	7,464,000	7,464,000	10,523,000
KK4304	Basic Health unit Chowkara Karak	7,318,000	7,318,000	10,318,000
KK4305	Basic Health unit Mona Khel Karak	5,660,000	5,660,000	8,477,000
KK4306	Basic Health unit Ghundi Mira Khan Khel Karak	5,360,000	5,360,000	8,147,000
KK4307	Basic Health unit Dubb Karak	7,291,000	7,291,000	10,268,000
KK4308	Basic Health unit Khojaki Killa Karak	7,269,000	7,269,000	10,246,000
KK4309	Basic Health unit Shamshaki Karak	5,608,000	5,608,000	8,418,000
KK4310	Basic Health unit Easak Chonthra Karak	5,798,000	5,798,000	8,627,000
KK4311	Basic Health unit Jehangiri Banda Karak	7,376,000	7,376,000	10,361,000
KK4312	Basic Health unit Warana Karak	9,629,000	9,629,000	12,682,000
KK4313	Basic Health unit Drosh Khel Karak	5,203,000	5,203,000	7,974,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KK4314	Basic Health unit Jatta Ismail Khel Karak	6,786,000	6,786,000	9,714,000
KK4315	Basic Health unit Makoori Karak	6,935,000	6,935,000	9,877,000
KK4316	Basic Health unit Mitha Khel Karak	8,915,000	8,915,000	11,898,000
KK4317	Basic Health unit Khurram Karak	6,599,000	6,599,000	9,508,000
KK4318	Basic Health unit Shaheedan Karak	5,111,000	5,111,000	7,902,000
KK4319	Rural Health Center Shenawa Gudi Khel Karak	22,508,000	22,508,000	27,437,000
KK4320	Rural Health Center Ahmad Abad Karak	21,243,000	21,243,000	26,087,000
KK4321	Rural Health Center Sabir Abad Karak	3,000	3,000	3,000
KK4322	Rural Health Center Janduri Karak	21,667,000	21,667,000	26,453,000
KK4323	Rural Health Center Nari Panus Karak	16,275,000	16,275,000	20,834,000
KK4324	District Health Officer Dispensaries Karak	12,961,000	12,961,000	14,257,000
KK4325	District Health Officer (ADMN) Karak	325,909,000	325,909,000	358,051,000
KK4326	District Health Officer (MCH) Karak	6,285,000	6,285,000	6,959,000
KK4327	District Health Officer (OHF) Karak	11,642,000	11,642,000	12,469,000
KK4328	Category D Hospital Latamber Karak	79,144,000	79,144,000	90,282,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KK4329	Civil Hospital Bahader Khel Karak	21,540,000	21,540,000	26,633,000
KK4330	Civil Hospital Gurguri Karak	21,793,000	21,793,000	27,008,000
KK4331	Civil Hospital Terri Karak	25,227,000	25,227,000	30,516,000
KK4332	Category D Hospital Sabirabad Karak	75,526,000	75,526,000	87,377,000
KK4333	District Health Officer (EPI) Karak	43,067,000	43,067,000	48,970,000
KK4334	District Health Officer (MALARIA) Karak	30,208,000	30,208,000	33,504,000
KK4335	Tehsil Head Quarter Hospital Banda Shah Karak	145,182,000	145,182,000	208,600,000
KK4336	District Health Officer TB CONTROL PROGRAMME KARAK	931,000	931,000	1,012,000
KK4337	Women and Children Hospital Karak	254,809,000	254,809,000	321,272,000
KK4342	Category C Hospital TakhtiNasrati Karak	188,654,000	188,654,000	212,481,000
KK4343	District Health Officer (Civil Dispensaries) Karak	722,000	722,000	2,781,000
KK7003	Drug Inspector Drug Control Karak	6,387,000	6,387,000	7,027,000
KO4100	District Health Officer (Basic Health Units) Kohistan Lower	63,471,000	63,471,000	83,915,000
KO4101	District Health Officer (Rural Health Centers) Kohistan Lower	26,486,000	26,486,000	31,712,000
KO4102	Tehsil Head Quarter Hospital Pattan District Kohistan Lower	137,972,000	137,972,000	156,854,000
KO4103	District Health Officer Kohistan Lower	16,346,000	16,346,000	16,349,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KO4104	District Health Officer EPI District Kohistan Lower	22,310,000	22,310,000	27,026,000
KT4432	Govt. College of Nursing Kohat	24,013,000	24,013,000	28,253,000
KT4433	MS District Head Quarter Hospital Kohat	978,517,000	978,517,000	1,081,088,000
KT4434	MS (Women & Children) Hospital Kohat	432,627,000	432,627,000	507,500,000
KT4700	Basic Health unit Zairat Shiekh Allahdad Kohat	3,000	3,000	3,000
KT4701	Basic Health unit Pershai Kohat	3,000	3,000	3,000
KT4702	Basic Health unit Nakband Kohat	3,000	3,000	3,000
KT4703	Basic Health unit Toolang Kohat	3,000	3,000	3,000
KT4704	Basic Health unit Togh Bala Kohat	3,000	3,000	3,000
KT4705	Basic Health unit Shawaki Kohat	3,000	3,000	3,000
KT4706	Basic Health unit Gabbari Kohat	3,000	3,000	3,000
KT4707	Basic Health unit Khadderkhel Kohat	3,000	3,000	3,000
KT4708	Basic Health unit Sherkot Kohat	3,000	3,000	3,000
KT4709	Basic Health unit Dhoda Kohat	3,000	3,000	3,000
KT4710	Basic Health unit Kamal Khel Kohat	3,000	3,000	3,000
KT4711	Basic Health unit Duli Banda Kohat	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
KT4712	Basic Health unit Sumary Payan Kohat	3,000	3,000	3,000
KT4713	Basic Health unit Mohammad Zai Kohat	3,000	3,000	3,000
KT4714	Basic Health unit Suleman Talab Kohat	3,000	3,000	3,000
KT4715	Basic Health unit Barh Kohat	3,000	3,000	3,000
KT4716	Basic Health unit Marray Payan Kohat	3,000	3,000	3,000
KT4717	Basic Health unit Kachai Kohat	3,000	3,000	3,000
KT4718	Basic Health unit Bazid Khel Kohat	3,000	3,000	3,000
KT4719	Basic Health unit Ali Kach Kohat	3,000	3,000	3,000
KT4720	Rural Health Center Billitang Kohat	3,000	3,000	3,000
KT4721	Rural Health Center UsterzaI Kohat	3,000	3,000	3,000
KT4722	Rural Health Center Gumbat Kohat	3,000	3,000	3,000
KT4723	Rural Health Center Lachi Kohat	3,000	3,000	3,000
KT4724	Rural Health Center Chorlakki Kohat	3,000	3,000	3,000
KT4725	Drug Addicts Treatment Center Kohat	1,846,000	1,846,000	2,030,000
KT4726	OTHER HOSPITALS KOHAT	82,063,000	82,063,000	91,080,000
KT4727	MOTHER and CHILD HEALTH CENTRES KOHAT	8,348,000	8,348,000	9,244,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KT4728	OTHER HEALTH FACILITIES and PREVENTIVE MEASURES Kohat	14,850,000	14,850,000	16,826,000
KT4729	District Health Officer Kohat	192,566,000	192,566,000	211,399,000
KT4730	Category D Hospital Lachi Kohat	72,639,000	72,639,000	84,494,000
KT4731	DISTRICT HEALTH SERVICES (MALARIA) KOHAT	25,121,000	25,121,000	27,686,000
KT4732	CIVIL DISPENCIRIES KOHAT	38,198,000	38,198,000	56,357,000
KT4733	Basic Health Unit KOHAT	121,969,000	121,969,000	177,268,000
KT4734	RURAL HEALTH CENTRES KOHAT	97,449,000	97,449,000	117,785,000
KT4735	DISTRICT HEALTH SERVICES (EPI) KOHAT	52,056,000	52,056,000	58,050,000
KT4736	District Health Officer TB CONTROL KOHAT	726,000	726,000	787,000
KT4739	District Health Officer Kohat	2,000	2,000	2,000
KT7004	Drug Inspector Drug Control Kohat	7,468,000	7,468,000	8,057,000
KT7009	MS District Head Quarter Hospital Kohat	1,000	1,000	1,000
LK4229	MS District Head Quarter Hospital LakkiMarwat	551,913,000	551,913,000	616,968,000
LK4700	Basic Health unit Nar Muzaffar Lakki Marwat	11,547,000	11,547,000	14,326,000
LK4701	Basic Health unit Gandi Khan Khel Lakki Marwat	8,868,000	8,868,000	11,378,000
LK4702	Basic Health unit Begu Khel Lakki Marwat	2,218,000	2,218,000	4,062,000
LK4703	Basic Health unit Pahar Khel Lakki Marwat	2,235,000	2,235,000	4,062,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LK4704	Basic Health unit Adam zai Lakki Marwat	2,235,000	2,235,000	4,062,000
LK4705	Basic Health unit Bachakan Ahmed Zai Lakki Marwat	2,235,000	2,235,000	4,062,000
LK4706	Basic Health unit Manji Wala Lakki Marwat	11,340,000	11,340,000	14,047,000
LK4707	Basic Health unit Taja Zai Lakki Marwat	2,235,000	2,235,000	4,060,000
LK4708	Basic Health unit Aba khel Lakki Marwat	2,235,000	2,235,000	4,060,000
LK4709	Basic Health unit Mama Khel Lakki Marwat	2,235,000	2,235,000	4,060,000
LK4710	Basic Health unit Jabu Khel Lakki Marwat	2,235,000	2,235,000	4,060,000
LK4711	Basic Health unit Ghazni Khel Lakki Marwat	2,235,000	2,235,000	4,062,000
LK4712	Basic Health unit Land Ahmad Khel Lakki Marwat	2,203,000	2,203,000	3,580,000
LK4713	Basic Health unit Nawar Khel Lakki Marwat	9,064,000	9,064,000	11,522,000
LK4714	Basic Health unit Kot Kashmir Lakki Marwat	2,237,000	2,237,000	4,052,000
LK4715	Basic Health unit abdul Khel Lakki Marwat	2,236,000	2,236,000	4,051,000
LK4716	Basic Health unit Shabaz Khel Lakki Marwat	2,753,000	2,753,000	3,980,000
LK4717	Basic Health unit Langer Khel Hati Khan Lakki Marwat	9,525,000	9,525,000	12,060,000
LK4718	Basic Health unit Masha Mansoor Lakki Marwat	2,234,000	2,234,000	4,049,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LK4719	Basic Health unit Pezu Lakki Marwat	2,255,000	2,255,000	4,062,000
LK4720	Basic Health unit Jhang Khel Lakki Marwat	2,236,000	2,236,000	4,051,000
LK4721	Basic Health unit Kaichi Kamar Lakki Marwat	2,255,000	2,255,000	4,062,000
LK4722	Basic Health unit Behram Khel Lakki Marwat	2,251,000	2,251,000	4,062,000
LK4723	Basic Health unit Shahtora takhti khel Lakki Marwat	2,232,000	2,232,000	4,051,000
LK4724	Basic Health unit Khan khel Mandozai Lakki Marwat	2,232,000	2,232,000	4,051,000
LK4725	Basic Health unit Sulman khel Lakki Marwat	2,136,000	2,136,000	4,051,000
LK4726	Basic Health unit walai Shagai Lakki Marwat	2,236,000	2,236,000	4,051,000
LK4727	Basic Health unit walai Shagai Lakki Marwat	351,000	351,000	351,000
LK4728	Rural Health Center Serai Gambila Lakki Marwat	6,405,000	6,405,000	6,966,000
LK4730	Rural Health Center Titter Khel Lakki Marwat	64,890,000	64,890,000	71,405,000
LK4731	Rural Health Center Landiwah Lakki Marwat	35,000	35,000	35,000
LK4732	Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat	35,099,000	35,099,000	38,655,000
LK4733	District Health Officer RHC Lakki Marwat	148,614,000	148,614,000	163,254,000
LK4734	District Health Officer City Hospital Lakki Marwat	280,815,000	280,815,000	307,583,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LK4735	Civil Hospital Serai Naurang Lakki	324,796,000	324,796,000	347,604,000
LK4736	Civil Hospital Tajori Lakki Marwat	15,467,000	15,467,000	17,116,000
LK4737	District Health Officer LakkiMarwat	419,791,000	419,791,000	454,014,000
LK4738	District Health Officer (MCH) Lakki	5,126,000	5,126,000	5,826,000
LK4739	District Health Officer (Dispensaries) Lakki Marwat	63,107,000	63,107,000	72,844,000
LK4740	District Health Officer (EPI) Lakki Marwat	47,276,000	47,276,000	52,217,000
LK4741	DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat	55,229,000	55,229,000	57,214,000
LK4742	District Health Officer (Sanitation) Lakki Marwat	11,940,000	11,940,000	11,915,000
LK4746	Rural Health Center Kuram Par Shahab Khel Lakki Marwat	5,601,000	5,601,000	12,368,000
LK4747	MK Ahmed Khel Lakki Marwat	5,751,000	5,751,000	5,368,000
LK5252	District Health Officer (BHUs) Lakki Marwat	162,083,000	162,083,000	178,127,000
LK7007	MS District Head Quarter Hospital Lakki Marwat	913,000	913,000	1,004,000
LK7013	Drug Inspector Drug Control Lakki	2,654,000	2,654,000	2,894,000
MA4362	MS District Head Quarter Hospital Mansehra	801,443,000	801,443,000	903,464,000
MA4600	Basic Health unit Kathai Mansehra	3,000	3,000	3,000
MA4601	Basic Health unit Hawa Gali Mansehra	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MA4602	Basic Health unit Khoula Mansehra	3,000	3,000	3,000
MA4603	Basic Health Unit Sangar Mansehra	3,000	3,000	3,000
MA4604	Basic Health unit Chakkal Mansehra	3,000	3,000	3,000
MA4605	Basic Health unit Perhina Mansehra	3,000	3,000	3,000
MA4606	Basic Health unit Chandoor Mansehra	3,000	3,000	3,000
MA4607	Basic Health unit BherKund Mansehra	3,000	3,000	3,000
MA4608	Basic Health unit Pano Dhery Mansehra	3,000	3,000	3,000
MA4609	Basic Health unit Shungli Bandi Mansehra	3,000	3,000	3,000
MA4610	Basic Health unit Balian Mansehra	3,000	3,000	3,000
MA4611	Basic Health unit Dil Bori Mansehra	3,000	3,000	3,000
MA4612	Basic Health unit Bandi Pow Mansehra	3,000	3,000	3,000
MA4613	Basic Health unit Numbel Mansehra	3,000	3,000	3,000
MA4614	Basic Health unit Gali Badral Mansehra	3,000	3,000	3,000
MA4615	Basic Health unit Sher Garh Mansehra	3,000	3,000	3,000
MA4616	Basic Health unit Trappi Mansehra	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MA4617	Basic Health unit Kot Gali Mansehra	3,000	3,000	3,000
MA4618	Basic Health unit Arbora Mansehra	3,000	3,000	3,000
MA4619	Basic Health unit Karori Mansehra	3,000	3,000	3,000
MA4620	Basic Health Unit Lassan Thakral Mansehra	3,000	3,000	3,000
MA4621	Basic Health unit Kotli Bala Mansehra	3,000	3,000	3,000
MA4622	Basic Health unit Jabba Mansehra	3,000	3,000	3,000
MA4623	Basic Health unit Dheryal Mansehra	3,000	3,000	3,000
MA4624	Basic Health Unit Jal Gali Mansehra	3,000	3,000	3,000
MA4625	Basic Health unit Kander Mansehra	3,000	3,000	3,000
MA4626	Basic Health unit Bao Bandi Mansehra	3,000	3,000	3,000
MA4627	Basic Health unit Dogha Mansehra	3,000	3,000	3,000
MA4628	Basic Health Unit Paras Mansehra	3,000	3,000	3,000
MA4629	Basic Health unit Behali Mansehra	3,000	3,000	3,000
MA4630	Basic Health unit Attershisha Mansehra	3,000	3,000	3,000
MA4631	Basic Health unit Sanday Sar Mansehra	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MA4632	Basic Health unit.Jabri Kaleesh Mansehra	3,000	3,000	3,000
MA4633	Basic Health Unit Khamari Mansehra	3,000	3,000	3,000
MA4634	Basic Health Unit Shohal Najif Khan Mansehra	3,000	3,000	3,000
MA4635	Basic Health unit Datta Mansehra	3,000	3,000	3,000
MA4636	Basic Health unit Khabbal Mansehra	3,000	3,000	3,000
MA4637	Basic Health unit Jareed Mansehra	3,000	3,000	3,000
MA4638	Basic Health unit Mohandri Mansehra	3,000	3,000	3,000
MA4639	Basic Health unit Ghandian Mansehra	3,000	3,000	3,000
MA4640	Basic Health Unit Mohar Mansehra	3,000	3,000	3,000
MA4641	Basic Health unit Hilkot Mansehra	3,000	3,000	3,000
MA4642	Basic Health unit Parian khir Abad Mansehra	3,000	3,000	3,000
MA4643	Basic Health unit Hunghri Mansehra	3,000	3,000	3,000
MA4644	Basic Health Unit Naran Mansehra	3,000	3,000	3,000
MA4645	Basic Health Unit Rajwal Mansehra	3,000	3,000	3,000
MA4646	Basic Health Unit Boonja Mansehra	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MA4647	Basic Health unit Talhatta Mansehra	3,000	3,000	3,000
MA4648	Basic Health unit Khanian Mansehra	3,000	3,000	3,000
MA4649	Basic Health Unit Jo Scha Mansehra	3,000	3,000	3,000
MA4650	Basic Health unit Muradpur Mansehra	3,000	3,000	3,000
MA4651	Rural Health Center Shinkari Mansehra	3,000	3,000	3,000
MA4652	Rural Health Center Chowki Mansehra	3,000	3,000	3,000
MA4653	Rural Health Center Trangri Sabir Shah Mansehra	3,000	3,000	3,000
MA4654	Rural Health Center Khawari Mansehra	3,000	3,000	3,000
MA4655	Rural Health Center Chatter plain Mansehra	3,000	3,000	3,000
MA4656	Rural Health Center Schan Kalan Mansehra	3,000	3,000	3,000
MA4657	Rural Health Center Kawai Mansehra	3,000	3,000	3,000
MA4658	Rural Health Center LASSAN Nawab Mansehra	3,000	3,000	3,000
MA4660	District Health Officer Mansehra	516,371,000	516,371,000	567,926,000
MA4661	Other Hospitals Mansehra	284,800,000	284,800,000	313,534,500
MA4662	Mother and Child Health Center Mansehra	8,541,000	8,541,000	9,469,000
MA4663	District Health Officer (Other Health Facilities) Mansehra	16,575,000	16,575,000	18,939,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MA4664	District Health Officer (Malaria Program) Mansehra	57,257,000	57,257,000	62,931,000
MA4665	Tehsil Head Quarter Hospital Balakot Mansehr	65,405,000	65,405,000	76,797,000
MA4666	District Health Officer (Dispensaries) Mansehra	223,985,000	223,985,000	250,485,000
MA4667	District Health Officer (Basic Health Units) Mansehra	343,995,000	343,995,000	455,476,000
MA4668	District Health Officer (Rural Health Centers) Mansehra	270,438,000	270,438,000	311,207,000
MA4669	District Health Officer (EPI) Mahsehra	82,724,000	82,724,000	91,825,000
MA4670	Drug Addicts Treatment Center Mansehra	3,348,000	3,348,000	4,113,000
MA4671	District TB Control Officer Mansehra	12,080,000	12,080,000	13,537,000
MA7004	Drug Inspector Drug Control Mansehra	4,905,000	4,905,000	5,929,000
MA7010	MS District Head Quarter Hospital Mansehra	78,000	78,000	85,000
MD4232	M & R Workshop Malakand	10,057,000	10,057,000	11,848,000
MD4600	Basic Health unit Wazirabad Malakand	3,000	3,000	3,000
MD4601	Basic Health unit Mura Banda Malakand	3,000	3,000	3,000
MD4602	Basic Health unit Khar Malakand	3,000	3,000	3,000
MD4603	Basic Health unit Bootano Khpa Thana Malakand	3,000	3,000	3,000
MD4604	Basic Health unit Gunyar Malakand	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MD4605	Basic Health unit Brah Malakand	3,000	3,000	3,000
MD4606	Basic Health unit Gari Usman Khel Malakand	3,000	3,000	3,000
MD4607	Basic Health unit Mekh Band Malakand	3,000	3,000	3,000
MD4608	Basic Health unit Wartair Malakand	3,000	3,000	3,000
MD4609	Basic Health unit Kharkai Dargai Malakand	3,000	3,000	3,000
MD4610	Basic Health unit Haryan Kot Malakand	3,000	3,000	3,000
MD4611	Basic Health unit Kharkai Dherai Malakand	3,000	3,000	3,000
MD4612	Basic Health unit Ashakai Malakand	3,000	3,000	3,000
MD4613	Basic Health unit Shingrai Malakand	3,000	3,000	3,000
MD4614	Basic Health unit Inzargay Malakand	3,000	3,000	3,000
MD4615	Basic Health unit Nari Obu Malakand	3,000	3,000	3,000
MD4616	Basic Health unit Tand Ghund Malakand	3,000	3,000	3,000
MD4617	Basic Health unit Pir Khel Malakand	3,000	3,000	3,000
MD4618	Basic Health unit Mishta Malakand	3,000	3,000	3,000
MD4619	Basic Health unit Totai Malakand	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MD4620	Rural Health Center Palai Malakand	3,000	3,000	3,000
MD4621	Rural Health Center Alladand Malakand	3,000	3,000	3,000
MD4622	Rural Health Center Kot Malakand	3,000	3,000	3,000
MD4623	Rural Health Center Sakhakot Malakand	3,000	3,000	3,000
MD4624	Rural Health Center Dheri Julagram Malakand	3,000	3,000	3,000
MD4625	District Health Services (Administration) Malakand	383,846,000	383,846,000	423,181,000
MD4626	Other Hospitals Malakand	331,140,000	331,140,000	376,337,000
MD4627	District Health Officer Malaria Malakand	24,888,000	24,888,000	29,007,000
MD4628	District Health Officer Dispencries Malakand	46,191,000	46,191,000	64,147,000
MD4629	District Health Officer Basic Health Unit Malakand	132,821,000	132,821,000	192,621,000
MD4630	District Health Officer Rural health Centers Malakand	173,770,000	173,770,000	201,186,000
MD4631	Tehsil Headquarter Hospital Dargai Malakand	372,442,000	372,442,000	420,312,000
MD4632	District Health Officer EPI Malakand	53,926,000	53,926,000	59,210,000
MD4633	District Health Officer TB Control Malakand	1,772,000	1,772,000	1,931,000
MD7004	Drug Inspector Drug Control Malakand	2,468,000	2,468,000	2,848,000
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand	872,674,000	872,674,000	969,135,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
MR4394	Bacha Khan Medical College Mardan	573,738,000	573,738,000	730,434,000
MR4738	District Health Development Center Mardan	18,580,000	18,580,000	20,788,000
MR4739	Govt. College of Nursing, Mardan	31,736,000	31,736,000	36,090,000
MR4740	MS District Head Quarter Hospital Mardan	909,433,000	909,433,000	1,033,074,000
MR4860	Basic Health unit Pir Saddo Mardan	3,000	3,000	3,000
MR4861	Basic Health unit Muhabat Abad Mardan	3,000	3,000	3,000
MR4862	Basic Health unit Kot Ismailzai Mardan	3,000	3,000	3,000
MR4863	Basic Health unit Garhi Ismailzai Mardan	3,000	3,000	3,000
MR4864	Basic Health unit Muhib Banda Mardan	3,000	3,000	3,000
MR4865	Basic Health unit Baizo Kharki Mardan	3,000	3,000	3,000
MR4866	Basic Health unit Shamozai Mardan	3,000	3,000	3,000
MR4867	Basic Health unit Akbar Abad Mardan	3,000	3,000	3,000
MR4868	Basic Health unit Kati Garhi Mardan	3,000	3,000	3,000
MR4869	Basic Health unit Gujar Garhi Mardan	3,000	3,000	3,000
MR4870	Basic Health unit Parkho Dheri Mardan	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MR4871	Basic Health unit Kot Jungara Mardan	3,000	3,000	3,000
MR4872	Basic Health unit Jamal Garhi Mardan	3,000	3,000	3,000
MR4873	Basic Health unit Baghicha Dheri Mardan	3,000	3,000	3,000
MR4874	Basic Health unit Miangano Kalli Mardan	3,000	3,000	3,000
MR4875	Basic Health unit Check Mardan Mardan	3,071,000	3,071,000	20,953,000
MR4876	Basic Health unit Mayar Mardan	3,000	3,000	3,000
MR4877	Basic Health unit Charbanda Mardan	2,000	2,000	2,000
MR4878	Basic Health unit Alo Mardan	3,000	3,000	3,000
MR4879	Basic Health unit Kohi Bermol Mardan	3,000	3,000	3,000
MR4880	Basic Health unit Khazana Dheri Mardan	3,000	3,000	3,000
MR4881	Basic Health unit Lund Khwar Mardan	3,000	3,000	3,000
MR4883	Basic Health unit Qasim Mardan	3,000	3,000	3,000
MR4884	Basic Health unit Shamat Pur Mardan	3,000	3,000	3,000
MR4885	Basic Health unit Babuzai Mardan	3,000	3,000	3,000
MR4886	Basic Health unit Mian Khan Mardan	3,000	3,000	3,000
MR4887	Basic Health unit Ghala Dher Mardan	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MR4888	Basic Health unit Bago Banda Mardan	3,000	3,000	3,000
MR4890	Basic Health unit Jalala Mardan	3,000	3,000	3,000
MR4891	Basic Health unit Bakhshali Mardan	3,000	3,000	3,000
MR4892	Basic Health unit Babaini Mardan	3,000	3,000	3,000
MR4893	Basic Health unit Sheikh Yousaf Mardan	3,000	3,000	3,000
MR4894	Basic Health unit Dheri Lekpani Mardan	3,000	3,000	3,000
MR4895	Basic Health unit Hathian Mardan	3,000	3,000	3,000
MR4896	Basic Health unit Takkar Mardan	3,000	3,000	3,000
MR4897	Basic Health unit Mian Kalli Mardan	3,000	3,000	3,000
MR4898	Basic Health unit Fathma Mardan	3,000	3,000	3,000
MR4899	Basic Health unit Mian Essa Mardan	3,000	3,000	3,000
MR4900	Basic Health unit Kata Khat Mardan	3,000	3,000	3,000
MR4901	Basic Health unit Kodinaka Mardan	3,000	3,000	3,000
MR4902	Basic Health unit Machi Mardan	428,000	428,000	428,000
MR4903	Basic Health unit Chargulli Mardan	3,000	3,000	3,000
MR4904	Basic Health unit Garhyala Mardan	2,000	2,000	2,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MR4905	Basic Health unit Sehri Behlol Mardan	3,000	3,000	3,000
MR4906	Basic Health unit Jamra Mardan	3,000	3,000	3,000
MR4907	Basic Health unit Rustam Mardan	1,061,000	1,061,000	19,409,000
MR4908	Basic Health unit Aman Kot Mardan	3,000	3,000	3,000
MR4909	Basic Health unit koragh Mardan	3,000	3,000	3,000
MR4910	Rural Health Center Gumbat Mardan	2,730,000	2,730,000	4,062,000
MR4911	Rural Health Center Manga Mardan	2,369,000	2,369,000	3,632,000
MR4912	Rural Health Center Palo Dheri Mardan	1,284,000	1,284,000	4,180,000
MR4913	Rural Health Center Shergarh Mardan	3,000	3,000	3,000
MR4916	District Health Officer (ADMN) MARDAN	730,738,000	730,738,000	803,708,000
MR4917	District Health Officer (HOSPITAL) MARDAN	453,146,000	453,146,000	498,096,000
MR4918	District Health Officer (MOC) MARDAN	4,907,000	4,907,000	5,777,000
MR4919	District Health Officer (OHF) MARDAN	26,227,000	26,227,000	32,506,000
MR4920	Category D Hospital Katlang Mardan	3,493,000	3,493,000	6,534,000
MR4921	Category D Hospital Rustam Mardan	4,770,000	4,770,000	9,747,000
MR4922	District Health Officer (MALARIA) MARDAN	55,413,000	55,413,000	60,296,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MR4923	District Health Officer (EPI) MARDAN	142,556,000	142,556,000	157,926,000
MR4924	District Health Officer (Rural Health Center) MARDAN	226,435,000	226,435,000	248,877,000
MR4925	District Health Officer (Basic Health Unit) MARDAN	316,461,000	316,461,000	347,657,000
MR4926	District Health Officer (DISPENCERIES) MARDAN	89,192,000	89,192,000	97,931,000
MR4927	District Head Quarter HOSPITAL (DATC) MARDAN	5,148,000	5,148,000	5,837,000
MR4928	DISTRICT HEALTH OFFICER TB CONTROLLER MARDAN	11,085,000	11,085,000	12,568,000
MR4929	THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan	262,550,000	262,550,000	293,607,000
MR4930	Deputy District Health Officer BHU Katlang Mardan	761,000	761,000	17,337,000
MR4931	Deputy District Health Officer Civil Dispensaries Katlang Mardan	413,000	413,000	2,866,000
MR4932	Category D Hospital Shahbaz Garhi Mardan	4,937,000	4,937,000	9,882,000
MR4933	Category D Hospital Toru Mardan	6,052,000	6,052,000	10,824,000
MR4934	Rural Health Center Bakhshali Mardan	2,555,000	2,555,000	3,852,000
MR4936	Rural Health Center KhazanaDheri Mardan	2,393,000	2,393,000	3,828,000
MR4938	Deputy District Health Officer Civil Dispensaries Mardan	297,000	297,000	2,791,000
MR4939	Deputy District Health Officer MCH Center Mardan	126,000	126,000	357,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MR4941	Deputy District Health Officer Rustam Civil Dispensaries Mardan	555,000	555,000	3,346,000
MR4942	Rural Health Center Lund Khwar Takht Bhai Mardan	5,907,000	5,907,000	8,425,000
MR4943	Rural Health Center Shergarh Takht Bhai Mardan	3,369,000	3,369,000	5,511,000
MR4944	Deputy District Health Officer BHU Takht Bhai Mardan	1,365,000	1,365,000	18,178,000
MR4945	Deputy District Health Officer Civil Dispensaries Takht Bhai Mardan	315,000	315,000	4,335,000
MR4946	Deputy District Health Officer MCH Center Takht Bhai Mardan	105,000	105,000	336,000
MR4947	District Health Officer Mother and Child Hospital Mardan	2,000	2,000	2,000
MR7005	Chief Drug Inspector Drug Control Mardan	11,858,000	11,858,000	12,902,000
MR7010	MS District Head Quarter Hospital Mardan	20,000	20,000	22,000
NR4290	Nowshera Medical College Nowshera	292,896,000	292,896,000	302,857,000
NR4306	District Headquarter Hospital Nowshera	629,022,000	629,022,000	712,907,000
NR4308	QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)	1,265,202,000	1,265,202,000	1,301,251,000
NR4332	Mian Rashid Hussain Memorial Hospital	583,201,000	583,201,000	653,416,000
NR4600	Basic Health unit Pahari Katti Khel Nowshera	9,000	9,000	9,000
NR4601	Basic Health unit Jehangera Nowshera	11,000	11,000	11,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
NR4602	Basic Health unit Shahdiu Nowshera	9,000	9,000	9,000
NR4603	Basic Health unit Khush Muqam Nowshera	15,000	15,000	15,000
NR4604	Basic Health unit Taru Jabba Nowshera	9,000	9,000	9,000
NR4605	Basic Health unit Adam Zai Nowshera	15,000	15,000	15,000
NR4606	Basic Health unit Saleh Khana Nowshera	11,000	11,000	11,000
NR4607	Basic Health unit Mughalkai Nowshera	2,000	2,000	2,000
NR4608	Basic Health unit Aman Kot Nowshera	19,000	19,000	19,000
NR4609	Basic Health unit Mohib Banda Nowshera	2,000	2,000	2,000
NR4610	Basic Health unit Wazir Garhi Nowshera	11,000	11,000	11,000
NR4611	Basic Health unit Pirsabbaq Nowshera	7,000	7,000	7,000
NR4612	Basic Health unit Badrashi Nowshera	19,000	19,000	19,000
NR4613	Basic Health unit Rasha Kai Nowshera	11,000	11,000	11,000
NR4614	Basic Health unit Gandheari Nowshera	19,000	19,000	19,000
NR4615	Basic Health unit Chasmai Nowshera	15,000	15,000	15,000
NR4616	Basic Health unit Jalozai Nowshera	15,000	15,000	15,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
NR4617	Basic Health unit Spin Khak Nowshera	11,000	11,000	11,000
NR4618	Basic Health unit Banda Mullhan Nowshera	21,000	21,000	21,000
NR4619	Basic Health unit Shekhai Nowshera	9,000	9,000	9,000
NR4620	Basic Health unit Behram Kelay Nowshera	17,000	17,000	17,000
NR4621	Basic Health unit Dag Besood Nowshera	15,000	15,000	15,000
NR4622	Basic Health unit Mani Nowshera	9,000	9,000	9,000
NR4623	Basic Health unit Inzari Nowshera	15,000	15,000	15,000
NR4624	Basic Health unit Mama Khel Nowshera	3,000	3,000	3,000
NR4625	Basic Health unit Mandoori Nowshera	21,000	21,000	21,000
NR4626	Basic Health unit Kahi Nowshera	6,000	6,000	6,000
NR4627	Basic Health unit Dagai Nowshera	17,000	17,000	17,000
NR4628	Basic Health unit Azakhail Nowshera	9,000	9,000	9,000
NR4629	Basic Health unit Mera Misri Banda Nowshera	13,000	13,000	13,000
NR4630	Rural Health Center Dak Ismail Khel Nowshera	3,000	3,000	3,000
NR4631	Rural Health Center Kheshki Nowshera	16,000	16,000	16,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
NR4632	Rural Health Center Akbar Pura Nowshera	16,000	16,000	16,000
NR4633	Rural Health Center Pir Pai Nowshera	9,000	9,000	9,000
NR4634	Rural Health Center Khair Abad Nowshera	18,000	18,000	18,000
NR4635	Rural Health Center Manki Sharif Nowshera	3,000	3,000	3,000
NR4636	Rural Health Center Kahi Nowshera	3,000	3,000	3,000
NR4637	Drug Inspector Drug Control Nowshera	1,747,000	1,747,000	1,921,000
NR4638	District Health OFFICER Nowshera	529,399,000	529,399,000	580,705,000
NR4639	District Health Officer (Basic Health Unit) Nowshera	219,354,000	219,354,000	278,114,000
NR4640	District Health Officer DISPENSARIES Nowshera	4,000	4,000	4,000
NR4641	District Health Officer OTHER HOSPITAL Nowshera	103,414,000	103,414,000	116,952,000
NR4642	District Health Officer (Health Facilities and Preventive) Nowshera	13,796,000	13,796,000	15,052,000
NR4644	CH AKORA KHATTAK Nowshera	14,000	14,000	
NR4645	Category D Hospital Manki Sharif Nowshera	84,351,000	84,351,000	96,349,000
NR4646	Category D Hospital Ziarat kaka sahib Nowshera	76,110,000	76,110,000	87,134,000
NR4647	Category D Hospital Dak Ismail Khel Nowshera	66,755,000	66,755,000	76,739,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
NR4648	District Health Officer MI Room Elite Force Watter Nowshera	24,060,000	24,060,000	26,693,000
NR4649	District Health Officer Mobile Dispenseries Nowshera	5,278,000	5,278,000	5,803,000
NR4650	District Health Officer (Rural Health Center) Nowshera	212,702,000	212,702,000	241,204,000
NR4651	District Health Officer (EPI) Nowshera	79,665,000	79,665,000	90,779,000
NR4652	District Health Officer DISPENSARIES Nowshera	49,885,000	49,885,000	59,658,000
NR4653	District Health Officer (MALARIA) Nowshera	27,799,000	27,799,000	30,488,000
NR4654	District Health Officer TB Controll Nowshera	1,472,000	1,472,000	1,630,000
NR4655	Basic Health Unit MAMA KHEL Nowshera	100,000	100,000	889,000
NR4661	Category D Hospital Nizampur Nowshera	41,728,000	41,728,000	48,099,000
NR5204	Mother & Child Health Center Nowshera	5,532,000	5,532,000	6,182,000
NR7004	Drug Inspector Drug Control Nowshera	4,917,000	4,917,000	5,552,000
PA4060	Basic Health unit Peach Bela Kolai Pallas	3,000	3,000	3,000
PA4061	Basic Health unit Dara Mada Khail Kolai Pallas	3,000	3,000	3,000
PA4062	District Health Officer Dispensaries Kolai Pallas	4,922,000	4,922,000	6,407,000
PA4065	District Health Officer (Basic Health Unit) Kolai Pallas Kohistan	60,470,000	60,470,000	81,565,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PA4066	District Health Officer (TB Control) Kolai Pallas Kohistan	6,037,000	6,037,000	7,140,000
PA4067	District Health Officer Kolai Pallas Kohistan	22,709,000	22,709,000	24,569,000
PA4068	District Health Officer EPI Kolai Pallas Kohistan	26,045,000	26,045,000	28,961,000
PR4915	M&R Workshop Peshawar	15,647,000	15,647,000	17,462,000
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar	90,399,000	90,399,000	99,000,000
PR5487	Appellate Laboratory Peshawar	3,423,000	3,423,000	3,765,000
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.	525,609,000	525,609,000	629,489,000
PR5850	Grant in Aid for Para Plagic Center	133,334,000	133,334,000	300,000,000
PR5851	Grant in Aid for Health Care Commission	26,666,000	26,666,000	26,666,000
PR5887	Public Health School Hayat Abad Peshawar	29,228,000	29,228,000	34,587,000
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar	110,675,000	110,675,000	122,313,000
PR5889	Govt. College of Nursing HMC, Peshawar	48,236,000	48,236,000	53,940,000
PR5890	Provincial Health Services Academy Peshawar	104,231,000	104,231,000	113,489,000
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar	501,618,000	501,618,000	592,731,000
PR5892	Public Health School NeshterAbadPeshawar	69,369,000	69,369,000	79,531,000
PR5893	Govt. College of Nursing LRH, Peshawar	59,261,000	59,261,000	65,482,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR5894	Govt. College of Nursing KTH, Peshawar	51,640,000	51,640,000	57,762,000
PR5895	Director Institute of Kidney Diseases (100 Beds)	1,228,614,000	1,228,614,000	1,299,000,000
PR5896	Bashir Bilour Memorial Children Hospital Peshawa/KICH	59,400,000	59,400,000	75,000,000
PR5986	Establishment of Procurement Cell in DGHS Peshawar (Reg Act)	13,000	13,000	14,000
PR5988	Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)	2,333,000	2,333,000	2,568,000
PR5989	Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)	23,591,000	23,591,000	25,950,000
PR5990	Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)	23,382,000	23,382,000	26,207,000
PR5992	Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)	276,025,000	276,025,000	304,056,000
PR7009	Drug Inspector Drug Control Peshawar	20,142,000	20,142,000	22,281,000
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)	26,197,975,000	26,197,975,000	28,202,295,000
PR8670	Expanded Program of Immunization (EPI)	3,614,834,000	3,614,834,000	4,128,837,000
PR8738	Grant in Aid for Pakistan Institute of Prosthetic and Orthotics Peshawar	53,334,000	53,334,000	200,000,000
PR8762	Basic Health unit Sheikh Mohammadi Peshawar	3,000	3,000	3,000
PR8763	Basic Health unit Tela band Peshawar	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
PR8764	Basic Health unit Barbar Upazai Peshawar	3,000	3,000	3,000
PR8765	Basic Health unit Saeed Abad Peshawar	3,000	3,000	3,000
PR8766	Basic Health unit Masho Khel Peshawar	3,000	3,000	3,000
PR8767	Basic Health unit Shagai Bala Peshawar	3,000	3,000	3,000
PR8768	Basic Health unit Palosai Peshawar	3,000	3,000	3,000
PR8769	Basic Health unit Nasir Bagh Peshawar	3,000	3,000	3,000
PR8770	Basic Health unit Dalazak Peshawar	3,000	3,000	3,000
PR8771	Basic Health unit Hazar Khawani Peshawar	3,000	3,000	3,000
PR8772	Basic Health unit Terai Payan Peshawar	3,000	3,000	3,000
PR8773	Basic Health unit Budhni Peshawar	3,000	3,000	3,000
PR8774	Basic Health unit Darmangi Peshawar	3,000	3,000	3,000
PR8775	Basic Health unit Gulshan-e-Rahman Colony Peshawar	3,000	3,000	3,000
PR8776	Basic Health unit Pishta Khara Peshawar	3,000	3,000	3,000
PR8777	Basic Health unit Charpariza Peshawar	3,000	3,000	3,000
PR8778	Basic Health unit Chaghar Matti Peshawar	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
PR8779	Basic Health unit Khazana Peshawar	3,000	3,000	3,000
PR8780	Basic Health unit Mashogagar Peshawar	3,000	3,000	3,000
PR8781	Basic Health unit Surizai Bala Peshawar	3,000	3,000	3,000
PR8782	Basic Health unit Mera Surizai Peshawar	3,000	3,000	3,000
PR8783	Basic Health unit Urmer Payan Peshawar	3,000	3,000	3,000
PR8784	Basic Health unit Urmer Miana Peshawar	3,000	3,000	3,000
PR8785	Basic Health unit Sango Peshawar	3,000	3,000	3,000
PR8786	Basic Health unit Gul Bela Peshawar	3,000	3,000	3,000
PR8787	Basic Health unit Sufaid Dheri Peshawar	3,000	3,000	3,000
PR8788	Basic Health unit Mandra Khel Peshawar	3,000	3,000	3,000
PR8789	Basic Health unit Bazid Khel Peshawar	3,000	3,000	3,000
PR8790	Basic Health unit Faqir Kalley Peshawar	3,000	3,000	3,000
PR8791	Basic Health unit Sarband Peshawar	3,000	3,000	3,000
PR8792	Basic Health unit Pakha Ghulam Peshawar	3,000	3,000	3,000
PR8793	Basic Health unit Jhagra Peshawar	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR8794	Basic Health unit Phandu Peshawar	3,000	3,000	3,000
PR8795	Basic Health unit Chamkani Peshawar	3,000	3,000	3,000
PR8796	Basic Health unit Lala Kalley Peshawar	3,000	3,000	3,000
PR8797	Basic Health unit Sherekerra Peshawar	3,000	3,000	3,000
PR8798	Basic Health unit Budhai Peshawar	3,000	3,000	3,000
PR8799	Basic Health unit Mathra Peshawar	3,000	3,000	3,000
PR8800	Basic Health unit Maryam Zai Peshawar	3,000	3,000	3,000
PR8801	Basic Health unit Jogani Peshawar	3,000	3,000	3,000
PR8802	Basic Health unit Kafoor Dheri Peshawar	3,000	3,000	3,000
PR8803	Basic Health unit Aza Khel Peshawar	3,000	3,000	3,000
PR8804	Basic Health unit High Court Peshawar	3,000	3,000	3,000
PR8805	Basic Health unit Governor House Peshawar	3,000	3,000	3,000
PR8806	Basic Health unit Wadpaga Peshawar	3,000	3,000	3,000
PR8807	Basic Health unit Fida Abad Peshawar	3,000	3,000	3,000
PR8808	Basic Health unit Kharraki Peshawar	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR8809	Basic Health unit Adezai Peshawar	3,000	3,000	3,000
PR8812	Rural Health Center Takht Abad Peshawar	4,946,000	4,946,000	2,877,000
PR8813	Rural Health Center Regi Peshawar	3,603,000	3,603,000	3,806,000
PR8814	Rural Health Center Patwar Bala Peshawar	6,198,000	6,198,000	5,003,000
PR8815	Civil Dispensary Wadpaga Peshawar	3,000	3,000	3,000
PR8816	Civil Dispensary Tarnab Farm Peshawar	3,000	3,000	3,000
PR8817	Civil Dispensary Ghari Mali Khel Peshawar	3,000	3,000	3,000
PR8818	Civil Dispensary Hussain Abad Peshawar	3,000	3,000	3,000
PR8819	Civil Dispensary Din Bahar Peshawar	3,000	3,000	3,000
PR8820	Civil Dispensary CBD No III Peshawar	3,000	3,000	3,000
PR8821	Civil Dispensary CBD No II Peshawar	3,000	3,000	3,000
PR8822	Civil Dispensary CBD No I Peshawar	3,000	3,000	3,000
PR8823	Civil Dispensary Bhana Mari Peshawar	3,000	3,000	3,000
PR8824	Civil Dispensary Sheikh Abad Peshawar	3,000	3,000	3,000
PR8825	Civil Dispensary Kotla Mohsin Khan Peshawar	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR8826	Civil Dispensary Landi Arbad Peshawar	3,000	3,000	3,000
PR8827	Civil Dispensary Charkha Khel Peshawar	3,000	3,000	3,000
PR8828	Civil Dispensary Gul Bahar Peshawar	3,000	3,000	3,000
PR8829	Civil Dispensary Swati Pathak Peshawar	3,000	3,000	3,000
PR8830	Civil Dispensary Islamia College Peshawar	3,000	3,000	3,000
PR8831	Civil Dispensary Nauthia Jadeed Peshawar	3,000	3,000	3,000
PR8832	Civil Dispensary Irrigation Peshawar	3,000	3,000	3,000
PR8833	Civil Dispensary Akhoon Abad Peshawar	3,000	3,000	3,000
PR8834	Civil Dispensary Kakshal Peshawar	3,000	3,000	3,000
PR8835	Civil Dispensary Tehkal payan Peshawar	3,000	3,000	3,000
PR8836	Civil Dispensary Nauthia Qadeem Peshawar	3,000	3,000	3,000
PR8837	Civil Dispensary Wazir Bagh Peshawar	3,000	3,000	3,000
PR8838	Civil Dispensary Urmer Payan Peshawar	3,000	3,000	3,000
PR8839	Civil Dispensary Rasheed Abad Peshawar	3,000	3,000	3,000
PR8840	Civil Dispensary Ghari Atta Mohammad Peshawar	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR8841	Civil Dispensary Sheikhan Peshawar	3,000	3,000	3,000
PR8842	Civil Dispensary Zargar Abad Peshawar	3,000	3,000	3,000
PR8843	Civil Dispensary badber Peshawar	3,000	3,000	3,000
PR8844	Civil Dispensary Rasheed Ghari Peshawar	3,000	3,000	3,000
PR8845	Civil Dispensary Belabermid Khel Peshawar	3,000	3,000	3,000
PR8846	Civil Dispensary Clerk Colony Peshawar	3,000	3,000	3,000
PR8847	Civil Dispensary Zaryab Colony Peshawar	3,000	3,000	3,000
PR8848	Civil Dispensary Aza Khel Peshawar	3,000	3,000	3,000
PR8849	Civil Dispensary Khalid Town Peshawar	3,000	3,000	3,000
PR8850	Civil Dispensary Shaheen Muslim Town Peshawar	3,000	3,000	3,000
PR8851	Civil Dispensary Zamong Kor Peshawar	3,000	3,000	3,000
PR8852	District Health Officer MCH Peshawar	15,987,000	15,987,000	20,322,000
PR8853	Medical Officer Muncipal Corporation Peshawar	1,744,000	1,744,000	1,918,000
PR8854	District Health Officer RHC Peshawar	488,280,000	488,280,000	552,317,000
PR8855	DISTRICT HEALTH OFFICER PESHAWAR	134,134,000	134,134,000	147,318,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR8856	DISTRICT HEALTH OFFICER PESHAWAR	371,000	371,000	371,000
PR8857	DISTRICT HEALTH OFFICER PESHAWAR	33,514,000	33,514,000	36,769,000
PR8858	DISTRICT HEALTH OFFICER PESHAWAR	2,000	2,000	2,000
PR8859	DISTRICT HEALTH OFFICER PESHAWAR	675,778,000	675,778,000	743,783,000
PR8860	Government Maternity Hospital Peshawar	134,520,000	134,520,000	152,762,000
PR8861	Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR	272,389,000	272,389,000	305,868,000
PR8862	DISTRICT HEALTH OFFICER PESHAWAR	169,884,000	169,884,000	185,220,000
PR8863	District Support Manager PPHI 1522 2 NBP Haba PESHAWAR	347,977,000	347,977,000	483,869,000
PR8864	DISTRICT health OFFICER PESHAWAR	53,440,000	53,440,000	58,443,000
PR8865	DISTRICT Health OFFICER PESHAWAR	264,087,000	264,087,000	333,775,000
PR8866	District Health Officer TB CONTROL PESHAWAR	28,600,000	28,600,000	31,738,000
PR8867	Deputy District Health Officer BHU Town 1 Peshawar	99,000	99,000	105,000
PR8868	Deputy District Health Officer Town 1 Civil Dispensaries Peshawar	3,058,000	3,058,000	3,805,000
PR8869	Category D Hospital GaraTajak Town 2 Peshawar	13,233,000	13,233,000	28,438,000
PR8870	Category C Hospital Nahaqi Peshawar	129,509,000	129,509,000	143,782,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR8873	Deputy District Health Officer BHU Town 2 Peshawar	12,131,000	12,131,000	9,559,000
PR8874	Deputy District Health Officer Civil Dispensaries Town 2 Peshawar	2,702,000	2,702,000	2,555,000
PR8876	Rural Health Center Islamia College Town 3 Peshawar	1,725,000	1,725,000	1,085,000
PR8877	Deputy District Health Officer BHU Town 3 Peshawar	4,750,000	4,750,000	3,991,000
PR8878	Deputy District Health Officer Civil Dispensaries Town 3 Peshawar	4,969,000	4,969,000	4,789,000
PR8879	Deputy District Health Officer MCH Center Town 3 Peshawar	1,168,000	1,168,000	529,000
PR8880	Category D Hospital Badaber Town 4 Peshawar	67,920,000	67,920,000	85,681,000
PR8881	Category D Hospital Mathani Town 4 Peshawar	104,806,000	104,806,000	122,503,000
PR8882	Deputy District Health Officer BHU Town 4 Peshawar	9,454,000	9,454,000	5,463,000
PR8883	Deputy District Health Officer Civil Dispensaries Town 4 Peshawar	2,515,000	2,515,000	2,401,000
PR8884	Deputy District Health Officer MCH Center Town 4 Peshawar	145,000	145,000	380,000
SH4200	District Head Quarter Hospital Shangla	518,198,000	518,198,000	591,363,000
SH4600	Basic Health unit Kamach Shangla	3,000	3,000	3,000
SH4601	Basic Health unit Dehrai Shangla	3,000	3,000	3,000
SH4602	Basic Health unit Bengalai Shangla	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SH4603	Basic Health unit Dandai Shangla	3,000	3,000	3,000
SH4604	Basic Health unit Martung Shangla	3,000	3,000	3,000
SH4605	Basic Health unit Amnavi Shangla	3,000	3,000	3,000
SH4606	Basic Health unit Damori Shangla	3,000	3,000	3,000
SH4607	Basic Health unit Chawga Shangla	3,000	3,000	3,000
SH4608	Basic Health unit Olander Shangla	3,000	3,000	3,000
SH4609	Basic Health unit KUZ Kana Shangla	3,000	3,000	3,000
SH4610	Basic Health unit KatKoor Shangla	3,000	3,000	3,000
SH4611	Basic Health unit Towa Dehrai Shangla	3,000	3,000	3,000
SH4612	Basic Health unit Shalizara Shangla	3,000	3,000	3,000
SH4613	Basic Health unit Chichloo Shangla	3,000	3,000	3,000
SH4614	Basic Health unit Gunanger Shangla	3,000	3,000	3,000
SH4615	Basic Health unit Maira Shangla	3,000	3,000	3,000
SH4616	Basic Health unit Kabal Gram Shangla	3,000	3,000	3,000
SH4617	Basic Health unit OPAL Shangla	3,000	3,000	3,000
SH4618	Basic Health unit TItwalan Shangla	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SH4619	Rural Health Center Karora Shangla	3,000	3,000	3,000
SH4620	District Health Officer THQ SHANGLA	134,724,000	134,724,000	152,950,000
SH4621	District Health Officer OTH SHANGLA	12,638,000	12,638,000	19,139,000
SH4622	District Health Officer EPI SHANGLA	51,812,000	51,812,000	58,249,000
SH4623	District Health Officer (ADMN) SHANGLA	192,504,000	192,504,000	212,421,000
SH4624	DISTRICT HEALTH OFFICER MALARIA Shangla	14,950,000	14,950,000	16,904,000
SH4625	Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla	306,089,000	306,089,000	342,809,000
SH4626	District Health Officer (DISP) SHANGLA	57,033,000	57,033,000	68,221,000
SH4627	District Health Officer BHU SHANGLA	125,495,000	125,495,000	165,296,000
SH4628	DISTRICT Health Officer TB CONTROL SHANGLA	1,422,000	1,422,000	2,019,000
SH4629	Rural Health Centers Shangla	53,537,000	53,537,000	63,554,000
SH4630	Category D Hospital Chakisar Shangla	54,560,000	54,560,000	63,880,000
SH7003	Drug Inspector Drug Control Shangla	3,472,000	3,472,000	3,895,000
SU4326	Gajju Khan Medical College Swabi	481,251,000	481,251,000	516,000,000
SU4339	MS District Head Quarter Hospital Swabi	544,724,000	544,724,000	618,887,000
SU4600	Basic Health unit Shah Mansoor Swabi	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SU4601	Basic Health unit Zaida Swabi	3,000	3,000	3,000
SU4603	Basic Health unit Jalbai Swabi	3,000	3,000	3,000
SU4604	Basic Health unit Tarakai Swabi	3,000	3,000	3,000
SU4605	Basic Health unit PunjPir Swabi	3,000	3,000	3,000
SU4606	Basic Health unit kalabat Swabi	3,000	3,000	3,000
SU4607	Basic Health unit Miankali Swabi	3,000	3,000	3,000
SU4608	Basic Health unit Bachai Swabi	3,000	3,000	3,000
SU4609	Basic Health Unit Sadri Jadeed Swabi	3,000	3,000	3,000
SU4610	Basic Health unit Jalsai Swabi	3,000	3,000	3,000
SU4611	Basic Health unit Jehangira Swabi	3,000	3,000	3,000
SU4612	Basic Health unit Fazal E Abad Swabi	3,000	3,000	3,000
SU4613	Basic Health unit Adina Swabi	3,000	3,000	3,000
SU4614	Basic Health unit Ismaila Swabi	3,000	3,000	3,000
SU4615	Basic Health unit Shewa Swabi	3,000	3,000	3,000
SU4616	Basic Health unit Lahore East Swabi	3,000	3,000	3,000
SU4617	Basic Health unit Dehri zakaria Swabi	3,000	3,000	3,000
SU4618	Basic Health unit Beka Swabi	3,000	3,000	3,000
SU4619	Basic Health unit Manki Swabi	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SU4620	Basic Health unit Qadra Swabi	3,000	3,000	3,000
SU4621	Basic Health unit Thand Koi Swabi	3,000	3,000	3,000
SU4622	Basic Health unit Salim Khan Swabi	3,000	3,000	3,000
SU4623	Basic Health unit Kotha Swabi	3,000	3,000	3,000
SU4624	Basic Health unit Batakara Swabi	3,000	3,000	3,000
SU4626	Basic Health unit Manai Swabi	3,000	3,000	3,000
SU4627	Basic Health unit Gandaf Swabi	3,000	3,000	3,000
SU4628	Basic Health unit Mangal Chai Swabi	3,000	3,000	3,000
SU4629	Basic Health unit Bhadar Abad Swabi	3,000	3,000	3,000
SU4630	Basic Health unit Yaqoobi Swabi	3,000	3,000	3,000
SU4631	Basic Health unit Sard China Swabi	3,000	3,000	3,000
SU4632	Basic Health unit Dobian Swabi	3,000	3,000	3,000
SU4634	Basic Health unit Gani Chatra Swabi	3,000	3,000	3,000
SU4635	Basic Health unit Gabasni Swabi	3,000	3,000	3,000
SU4636	CH kabgani Swabi	3,000	3,000	3,000
SU4637	Basic Health unit Chak Nodah Swabi	3,000	3,000	3,000
SU4638	Rural Health Center Tordher Swabi	26,329,000	26,329,000	31,645,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SU4639	Rural Health Center Ambar Kunda Swabi	29,669,000	29,669,000	35,215,000
SU4640	Rural Health Center Marghuz Swabi	33,500,000	33,500,000	39,362,000
SU4642	Rural Health Center Sheikh jana Swabi	36,600,000	36,600,000	42,848,000
SU4643	Rural Health Center Captain M Ali Khan Swabi	3,000	3,000	3,000
SU4644	Rural Health Center Kabgani Swabi	24,512,000	24,512,000	29,495,000
SU4645	Mother and Child Health Center Swabi	919,000	919,000	1,010,000
SU4646	District Health Officer (Others) Swabi	11,158,000	11,158,000	12,281,000
SU4647	District Health Officer (EPI) Swabi	74,409,000	74,409,000	83,026,000
SU4648	District Health Officer Swabi	471,210,000	471,210,000	517,947,000
SU4649	Category D Hospital Yar Hussain Swabi	66,753,000	66,753,000	78,647,000
SU4650	District Health Officer TB Control Swabi	5,605,000	5,605,000	6,346,000
SU4651	District Health Officer (Malaria) Swabi	30,828,000	30,828,000	34,061,000
SU4652	Tehsil Headquarter Hospital Lahor Swabi	195,506,000	195,506,000	186,000,000
SU4653	Rural Health Center Janda Tehsil Swabi	27,128,000	27,128,000	32,403,000
SU4655	Deputy District Health Officer BHU Swabi	39,734,000	39,734,000	91,920,000
SU4656	Deputy District Health Officer Civil Dispensaries Swabi	9,704,000	9,704,000	12,879,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SU4657	Deputy District Health Officer Mother and Child Health Swabi	2,545,000	2,545,000	3,003,000
SU4659	Rural Health Center Beka Lahor Swabi	28,261,000	28,261,000	33,481,000
SU4661	Deputy District Health Officer BHU Lahore Swabi	41,304,000	41,304,000	95,305,000
SU4662	Deputy District Health Officer Mother and Child Health Lahor Swabi	1,805,000	1,805,000	2,225,000
SU4663	Category D Hospital Kalu Khan Razar Swabi	78,063,000	78,063,000	90,932,000
SU4665	Rural Health Center Shewa Razar Swabi	26,971,000	26,971,000	32,011,000
SU4666	Deputy District Health Officer BHU Razar Swabi	87,670,000	87,670,000	146,446,000
SU4667	Deputy District Health Officer Civil Dispensaries Razzar Swabi	17,596,000	17,596,000	21,035,000
SU4668	Category C Hospital Topi Swabi	191,439,000	191,439,000	210,804,000
SU4670	Rural Health Center Kotha Topi Swabi	31,391,000	31,391,000	36,832,000
SU4671	Deputy District Health Officer BHU Topi Swabi	69,206,000	69,206,000	125,939,000
SU4672	Deputy District Health Officer Civil Dispensaries Topi Swabi	18,039,000	18,039,000	21,452,000
SU4673	Deputy District Health Officer Mother and Child Health Topi Swabi	1,640,000	1,640,000	2,003,000
SU4676	Rural Health Center Zaroobi Swabi	13,409,000	13,409,000	14,747,000
SU7004	Drug Inspector Drug Control Swabi	3,581,000	3,581,000	4,010,000
SU7011	Bacha Khan Medical Complex Swabi	1,200,000,000	1,200,000,000	1,327,000,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SW4520	District Health Development Center Swat	18,961,000	18,961,000	21,217,000
SW4521	Govt. College of Nursing, Swat	32,431,000	32,431,000	34,507,000
SW4522	Para Medical Institute Saidu Sharif Swat	63,762,000	63,762,000	70,290,000
SW4523	Saidu Teaching Hospital Swat	2,808,839,000	2,808,839,000	3,094,227,000
SW4524	Nawaz Sharif Kidney Hospital Swat	412,139,000	412,139,000	471,924,000
SW4710	Basic Health unit Fatehpur Swat	3,000	3,000	3,000
SW4711	Basic Health unit Bandai Swat	3,000	3,000	3,000
SW4712	Basic Health unit Rahatkot Swat	3,000	3,000	3,000
SW4713	Basic Health unit Darmai Swat	3,000	3,000	3,000
SW4714	Basic Health unit Baidara Swat	3,000	3,000	3,000
SW4715	Basic Health unit Islampur Swat	3,000	3,000	3,000
SW4716	Basic Health unit Gulibagh Swat	3,000	3,000	3,000
SW4717	Basic Health unit Sigram Swat	3,000	3,000	3,000
SW4718	Basic Health unit Drushkhela Swat	3,000	3,000	3,000
SW4719	Basic Health unit Gwalerai Swat	3,000	3,000	3,000
SW4720	Basic Health unit Koza Samai Swat	3,000	3,000	3,000
SW4721	Basic Health unit Charbagh Swat	3,000	3,000	3,000
SW4722	Basic Health unit Talang Swat	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SW4723	Basic Health unit Manyar Swat	3,000	3,000	3,000
SW4724	Basic Health unit Sherpalam Swat	3,000	3,000	3,000
SW4725	Basic Health unit Taghma Swat	3,000	3,000	3,000
SW4726	Basic Health unit Kishawara Swat	3,000	3,000	3,000
SW4727	Basic Health unit Chungai Swat	3,000	3,000	3,000
SW4728	Basic Health unit Bara Samai Swat	3,000	3,000	3,000
SW4729	Basic Health unit Kotlai Swat	3,000	3,000	3,000
SW4730	Basic Health unit Miandam Swat	3,000	3,000	3,000
SW4731	Basic Health unit Kotanai Swat	3,000	3,000	3,000
SW4732	Basic Health unit Mashkomai Swat	3,000	3,000	3,000
SW4733	Basic Health unit Shalpin Swat	3,000	3,000	3,000
SW4734	Basic Health unit Qalagey Swat	3,000	3,000	3,000
SW4735	Basic Health unit Dherai Swat	3,000	3,000	3,000
SW4736	Basic Health unit Banjut Swat	3,000	3,000	3,000
SW4737	Basic Health unit Behrain Swat	3,000	3,000	3,000
SW4738	Basic Health unit Chail Swat	3,000	3,000	3,000
SW4739	Basic Health unit Nazar Abad Swat	3,000	3,000	3,000
SW4740	Basic Health unit Ronyal Swat	3,000	3,000	3,000
SW4742	Basic Health unit Bar Shawar Swat	3,000	3,000	3,000
SW4743	Basic Health unit Koz Shawar Swat	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SW4744	Basic Health unit Qamber Swat	3,000	3,000	3,000
SW4745	Basic Health unit Udigram Swat	3,000	3,000	3,000
SW4746	Basic Health unit Bishband Swat	3,000	3,000	3,000
SW4747	Basic Health unit Tirath Swat	3,000	3,000	3,000
SW4748	Basic Health unit Meragai Swat	3,000	3,000	3,000
SW4750	Basic Health unit Liakot Swat	3,000	3,000	3,000
SW4751	Basic Health unit Aghal Barthan Tehsil Matta Swat	2,574,000	2,574,000	2,830,000
SW4752	Basic Health unit Fazal Baig Basic Health unit Fazal Baig Tehisl Matta Swat	2,401,000	2,401,000	2,641,000
SW4753	Rural Health Center Devlai Swat	3,000	3,000	3,000
SW4754	Rural Health Center Khazana Swat	3,000	3,000	3,000
SW4755	Rural Health Center Chuprial Swat	3,000	3,000	3,000
SW4756	Rural Health Center Daral Khwar at bahrain Swat	3,000	3,000	3,000
SW4757	Health Facilities and Preventive Measures Swat	7,589,000	7,589,000	8,219,000
SW4758	District Health Officer Swat	691,048,000	691,048,000	759,954,000
SW4759	Other Hospitals Swat	552,968,000	552,968,000	553,902,000
SW4760	Mother and Child Health Center Swat	6,902,000	6,902,000	7,635,000
SW4761	District Health Officer (EPI) Swat	82,068,000	82,068,000	91,283,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SW4762	District Health Officer (Malaria Program) Swat	41,019,000	41,019,000	45,167,000
SW4763	Drug Addicts Treatment Center Swat	5,380,000	5,380,000	6,388,000
SW4764	Tehsil Head Quarter Hospital Matta Swat	649,442,000	649,442,000	720,028,000
SW4765	District Health Officer (Dispensaries) Swat	105,076,000	105,076,000	125,612,000
SW4766	District Health Officer (Rural Health Centers) Swat	360,988,000	360,988,000	409,237,000
SW4767	District Health Officer TB Control Officer Swat	9,275,000	9,275,000	10,260,000
SW4768	District Health Officer (Basic Health Units) Swat	404,812,000	404,812,000	467,471,000
SW4769	Category C Hospital Kabal Swat	237,670,000	237,670,000	270,079,000
SW4770	Category C Hospital Barikot Swat	214,761,000	214,761,000	243,810,000
SW4771	Category C Hospital Madyan Swat	223,150,000	223,150,000	259,581,000
SW4779	Category D CHospital Chuprial Matta Swat	105,804,000	105,804,000	127,589,000
SW7005	Drug Inspector Drug Control Swat	6,046,000	6,046,000	6,814,000
SW7208	Cat C Hospital Khwazakhella Swat	85,444,000	85,444,000	199,556,000
TG4100	Basic Health unit Dor Maira Tor Ghar	3,000	3,000	3,000
TG4101	Basic Health unit Shagai Tor Ghar	3,000	3,000	3,000
TG4102	Basic Health unit Judba Tor Ghar	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TG4103	Basic Health unit Darbani Tor Ghar	3,000	3,000	3,000
TG4104	Basic Health unit Shingaldar Tor Ghar	3,000	3,000	3,000
TG4105	Basic Health unit Palosa Tor Ghar	3,000	3,000	3,000
TG4106	Basic Health unit Bartoni Tor Ghar	3,000	3,000	3,000
TG4107	Basic Health unit Kamesar Tor Ghar	3,000	3,000	3,000
TG4108	Basic Health unit Maira mada Khail Tor Ghar	3,000	3,000	3,000
TG4120	District Health Officer Tor Ghar	44,406,000	44,406,000	49,348,000
TG4121	District Health Officer (EPI) Tor Ghar	13,190,000	13,190,000	15,618,000
TG4122	District Health Officer (Basic Health Units) Tor Ghar	69,666,000	69,666,000	92,009,000
TK4161	MS District Head Quarter Hospital Tank	351,339,000	351,339,000	403,892,000
TK4610	Basic Health unit MUMRAIZ PATHAN Tank	3,000	3,000	3,000
TK4611	Basic Health unit KOT ALLAH DAD Tank	3,000	3,000	3,000
TK4612	Basic Health unit ANDARI Tank	3,000	3,000	3,000
TK4613	Basic Health unit PAI Tank	3,000	3,000	3,000
TK4614	Basic Health unit CHEENA Tank	3,000	3,000	3,000
TK4615	Basic Health unit SHAH ALAM Tank	3,000	3,000	3,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TK4616	Basic Health unit CHASAN KUCH (LAL KHAN KOROONA) Tank	3,000	3,000	3,000
TK4617	Basic Health unit GARA BALOCH Tank	3,000	3,000	3,000
TK4618	Basic Health unit DABARRA Tank	3,000	3,000	3,000
TK4619	Basic Health unit RANWAL Tank	3,000	3,000	3,000
TK4620	Basic Health unit KOT HAKEEM Tank	3,000	3,000	3,000
TK4621	Basic Health unit KOT MUSA Tank	3,000	3,000	3,000
TK4622	Basic Health unit KIRRI HAIDAR Tank	3,000	3,000	3,000
TK4623	Basic Health unit CHADRAR Tank	3,000	3,000	3,000
TK4624	Basic Health unit SHEIKH SULTAN Tank	3,000	3,000	3,000
TK4625	Basic Health unit GARA SHADA Tank	3,000	3,000	3,000
TK4626	Basic Health unit SHADI KHEL Tank	3,000	3,000	3,000
TK4627	Rural Health Center GUL IMAM Tank	27,630,000	27,630,000	32,708,000
TK4628	Rural Health Center GOMAL BAZAR Tank	26,882,000	26,882,000	31,655,000
TK4629	Mother and Child Health Center Tank	1,180,000	1,180,000	1,298,000
TK4630	District Health Officer Tank	123,013,000	123,013,000	135,195,000
TK4631	Other Health Facilities Tank	8,147,000	8,147,000	17,410,000
TK4632	Category D CHospital Ama Khel Tank	61,926,000	61,926,000	72,029,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TK4633	Basic Health Unit Tank	123,002,000	123,002,000	152,263,000
TK4635	Deputy District Health Officer Mother and Child Health Tank	3,173,000	3,173,000	3,614,000
TK4636	Eradication of Polio Initiative Tank	35,695,000	35,695,000	41,231,000
TK4637	MALARIA Tank	13,304,000	13,304,000	14,712,000
TK4638	Deputy District Health Officer Civil Dispendary Tank	37,391,000	37,391,000	45,845,000
TK4639	TB Control Tank	3,791,000	3,791,000	4,327,000
TK4641	Sub Health Center Mullazai Tank	7,248,000	7,248,000	9,664,000
TK7072	Drug Inspector Drug Control Tank	5,920,000	5,920,000	6,549,000
DI4083	Gomal Medical College DIKhan	796,395,000	796,395,000	868,160,000
KT4180	Nursing School Kohat	1,493,000	1,493,000	1,642,000
MA4198	Mental Hospital Dadar Mansehra	167,647,000	167,647,000	190,488,000
PR4164	Khyber Medical College Peshawar	1,650,000,000	1,650,000,000	1,541,166,000
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar	7,837,500,000	7,837,500,000	7,837,500,000
PR4166	Khyber College of Dentistry Peshawar	990,000,000	990,000,000	967,000,000
PR4167	Post Graduate College of Nursing	51,702,000	51,702,000	57,981,000
PR4330	Medicine Coordination Cell	11,597,000	11,597,000	12,808,000
PR4903	Grant-in-Aid	54,000,000	54,000,000	
PR4304	Health Secretariat	381,127,000	381,127,000	429,536,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR8996	Chief Planning Officer, Health Deptt Department	2,010,000	2,010,000	2,415,000
PR8997	Chief Health Sector Reforms Unit, Health	2,808,000	2,808,000	3,029,000
PR4309	Director General Health Services	3,148,176,000	3,148,176,000	1,373,377,000
PR8483	Financial Management System	5,308,000	5,308,000	5,838,000
PR4825	Lump Sum Allocation	14,252,137,000	14,252,137,000	19,185,017,000
PR4336	Lady Reading Hospital Peshawar-1600 Beds	6,834,000,000	6,834,000,000	7,000,000,000
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)	5,280,024,000	5,280,024,000	5,521,026,000
PR4335	Hayatabad Medical Complex (1000 Beds)	5,258,142,000	5,258,142,000	5,914,440,000
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)	854,712,000	854,712,000	1,010,076,000
PR4328	Services Hospital Peshawar (Category-C)	544,550,000	544,550,000	659,481,000
PR4344	Food Laboratory Peshawar	33,976,000	33,976,000	38,512,000
PR4345	Drug Testing Laboratory Peshawar	38,923,000	38,923,000	44,298,000
PR4308	Director General Health Services (Drug Control)	4,630,000	4,630,000	5,145,000
PR4832	Provision of Emergency Drugs for Poor Patients	2,000	2,000	2,689,607,500
PR4624	Khyber Girls Medical College Peshawar	853,739,000	853,739,000	990,000,000
SW4073	Saidu Medical College Swat	508,812,000	508,812,000	564,206,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4677	Regional Blood Centre Abbottabad	67,830,000	67,830,000	86,617,000
SW7207	Regional Blood Centre Swat	112,391,000	112,391,000	120,277,000
AD4233	M&R Workshop Abbottabad	9,595,000	9,595,000	11,581,000
MR4217	Mardan Medical Complex Mardan	2,420,001,000	2,420,001,000	2,447,364,000
AD4582	Regional Director General Health Service Hazara Abbottabad	7,396,000	7,396,000	8,310,000
CA4293	Women and Children Hospital Charsadda District Charsadda	447,627,000	447,627,000	435,786,000
DA4375	Timergara Medical College Dir Lower	265,384,000	265,384,000	292,075,000
DI4550	Regional Director General Health Service South D I Khan	12,981,000	12,981,000	12,110,000
KD4146	Drug Inspector Drug Control Kohistan	1,222,000	1,222,000	1,311,000
KD4171	MS District Head Quarter Hospital Kohistan Upper	158,877,000	158,877,000	158,877,000
MR5151	Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)	3,512,000	3,512,000	3,864,000
MR5600	IT support for Improvment of Health Services Delivery at Mardan Medical Complex (Reg Act)	2,004,000	2,004,000	2,205,000
PR8007	IT support for Improvment of Health Services Delivery at HMC KP (Reg Act)	10,461,000	10,461,000	11,507,000
PR8019	Director Peshawar Institute of Cardiolog Peshawar	2,640,002,000	2,640,002,000	2,913,001,000
PR8087	Directorate General Drug Control and Pharmacy Services, Khyber Pakht:	53,458,000	53,458,000	47,958,000

NC21017 (013)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
PR8660	Appellate Tribunal for MTIs Peshawar	41,957,000	41,957,000	48,047,000
PR8728	Regional Director General Health Service Central Peshawar	8,421,000	8,421,000	9,199,000
SW4571	Saidu College of Dentistry Swat	370,087,000	370,087,000	409,193,000
SW4655	Regional Director General Health Service Malakand Swat	7,836,000	7,836,000	8,591,000
TOTAL		**164,158,587,000**	**164,158,587,000**	**181,453,955,000**

NC21017 (013)
HEALTH

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**54,730,696,000**	**54,730,696,000**	**62,363,384,000**
A011	**PAY**	**26,880,247,000**	**26,880,247,000**	**29,623,820,000**
A011-1	**TOTAL PAY OF OFFICERS**	**13,222,618,000**	**13,222,618,000**	**14,595,533,000**
A01101	Basic Pay Of Officer	13,212,648,000	13,212,648,000	14,584,561,000
A01102	Personal pay	4,788,000	4,788,000	5,273,000
A01103	Special Pay	388,000	388,000	427,000
A01105	Qualification Pay	171,000	171,000	187,000
A01106	Pay of contract officer	4,452,000	4,452,000	4,897,000
A01150	Others	171,000	171,000	188,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**13,657,629,000**	**13,657,629,000**	**15,028,287,000**
A01151	Basic Pay Other Staff	13,622,292,000	13,622,292,000	14,989,423,000
A01152	Personal pay	4,748,000	4,748,000	5,216,000
A01153	Special Pay	1,000	1,000	1,000
A01155	Qualification Pay	12,000	12,000	13,000
A01156	Pay of Contract Staff	30,575,000	30,575,000	33,633,000
A01170	Others	1,000	1,000	1,000
A012	**ALLOWANCES**	**27,850,449,000**	**27,850,449,000**	**32,739,564,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**27,653,656,000**	**27,653,656,000**	**32,527,061,000**
A01201	Senior Post Allowance	2,285,000	2,285,000	2,520,000
A01202	House Rent Allowance	2,259,589,000	2,259,589,000	2,485,546,000
A01203	Conveyance Allowance	1,541,513,000	1,541,513,000	1,695,666,000
A01204	Sumptuary Allowance	1,000	1,000	1,000
A01205	Dearness Allowance	83,000	83,000	91,000
A01206	Local Compensatory Allowance	213,000	213,000	233,000
A01207	Washing Allowance	340,724,000	340,724,000	374,811,000
A01208	Dress Allowance	470,023,000	470,023,000	517,047,000
A01209	Special Additional Allowance	12,000	12,000	14,000
A0120D	Integrated Allowance	204,407,000	204,407,000	224,862,000
A0120E	Housing Subsidy Allowance	26,851,000	26,851,000	29,539,000
A0120F	Mobility Allowance	29,449,000	29,449,000	32,394,000
A0120G	Field Allowance	1,000	1,000	1,000
A0120H	Hair Cutting Allowance	1,000	1,000	1,000
A0120K	Special Judicial Allowance	4,000	4,000	4,000
A0120N	Special allowances @ 30% of basic pay for Secretar	553,000	553,000	608,000
A0120P	Adhoc Relief 2009	47,000	47,000	51,000
A0120Q	Fixed Daily Allowance	147,000	147,000	156,000

NC21017 (013)
HEALTH

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A0120R	Prison Allowance	67,000	67,000	73,000
A0120X	Adhoc Allowance - 2010	991,000	991,000	1,091,000
A01210	Risk Allowance	60,000	60,000	65,000
A01212	Telecommunication allowance	1,000	1,000	1,000
A01216	Qualification Allowance	288,000	288,000	316,000
A01217	Medical Allowance	1,020,865,000	1,020,865,000	1,122,956,000
A01218	Fixed contingent/stationary allowance	47,000	47,000	51,000
A0121A	Ad - hoc Allowance - 2011	81,000	81,000	87,000
A0121B	Health Professional Allowance	8,435,839,000	8,435,839,000	9,279,458,000
A0121C	Additional Pay Allowance	60,000	60,000	66,000
A0121E	Hard Work Allowance	1,000	1,000	1,000
A0121J	Transport monetization Allowance	25,000	25,000	28,000
A0121M	Adhoc Relief Allowance - 2012	419,000	419,000	463,000
A0121Q	Audit and Accounts Allowance	885,000	885,000	973,000
A0121T	Adhoc Relief Allowance 2013	204,580,000	204,580,000	225,054,000
A0121W	Counter Terrorism Allowance	1,000	1,000	1,000
A0121Z	Adhoc Relief Allowance-2014	655,000	655,000	719,000
A01222	Hardship allowance	1,000	1,000	1,000
A01224	Entertainment Allowance	4,382,000	4,382,000	4,834,000
A01225	Instruction Allowance	7,000	7,000	8,000
A01226	Computer Allowance	4,719,000	4,719,000	5,213,000
A01227	Project allowance	44,000	44,000	49,000
A01228	Orderly Allowance	603,000	603,000	663,000
A01229	Special compensatory allowance	4,082,000	4,082,000	4,493,000
A0122C	Adhoc Relief Allowance - 2015	143,986,000	143,986,000	158,404,000
A0122D	Special Risk Allowance	1,000	1,000	1,000
A0122F	Health Allowance	59,000	59,000	64,000
A0122M	Adhoc Releif Allowance 2016	2,575,000	2,575,000	2,839,000
A0122N	Special Conveyance Allowance to Disbaled Employees	36,289,000	36,289,000	39,905,000
A0122U	Monetary Allowance (QPM/PPM/Bar)	1,000	1,000	1,000
A0122W	Resedential Telephone Charge Allowance	129,000	129,000	142,000
A0122Y	Ad-hoc Relief Allowance 2017	4,123,000	4,123,000	4,539,000
A01233	Unattractive Area Allowance	293,585,000	293,585,000	322,946,000
A01235	Secretariat allowance	4,500,000	4,500,000	4,950,000
A01236	Deputation Allowance	2,506,000	2,506,000	2,757,000
A01237	Design allowance	1,000	1,000	1,000
A01238	Charge allowance	292,000	292,000	319,000
A01239	Special allowance	3,495,000	3,495,000	3,840,000
A0123B	Fixed Anti Corruption Allowance	1,000	1,000	1,000

NC21017 (013)
HEALTH

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A0123E	Executive Allowance to PCS and PMS Officers (KP)	26,599,000	26,599,000	29,259,000
A0123G	Ad-hoc Relief Allowance-2018	4,642,000	4,642,000	5,110,000
A0123K	Superior Executive Allowance	2,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019	2,634,000	2,634,000	2,901,000
A0123U	Planning Performance Allowance	4,811,000	4,811,000	5,292,000
A0123V	Secretariat Performance Allowance	55,017,000	55,017,000	60,519,000
A01240	Utility allowance for gas	2,000	2,000	2,000
A01241	Utility allowance for electricity	855,000	855,000	940,000
A01242	Consolidation travelling allowance	1,000	1,000	1,000
A01243	Special travelling allowance	921,000	921,000	1,013,000
A01244	Adhoc relief	511,000	511,000	562,000
A01247	NAB Allowance	1,000	1,000	1,000
A01248	Judicial Allowance	4,209,000	4,209,000	4,630,000
A0124C	Disparity Reduction Allowance	2,870,000	2,870,000	3,158,000
A0124F	Adhoc Relief Allowance-2021	2,618,000	2,618,000	2,881,000
A0124G	IT Professional Allowance	9,194,000	9,194,000	10,111,000
A0124H	Special Allowance-2021	210,821,000	210,821,000	231,891,000
A0124J	Lady Health Worker Allowance	250,064,000	250,064,000	275,070,000
A0124K	Lady Health Workers (LHWs) Allowance	61,562,000	61,562,000	67,720,000
A0124L	Weather Allowance	187,106,000	187,106,000	229,554,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,626,901,000	1,626,901,000	1,789,608,000
A0124R	Adhoc Relief Allowance 2022	2,167,404,000	2,167,404,000	2,384,158,000
A0124T	Special Allowance - 2022	4,020,000	4,020,000	4,421,000
A0124X	Adhoc Relief Allowance 2023	7,456,679,000	7,456,679,000	8,201,513,000
A01250	Incentive Allowance	12,176,000	12,176,000	13,397,000
A01251	Mess Allowance	338,596,000	338,596,000	372,460,000
A01252	Non Practising Allowance	82,491,000	82,491,000	90,750,000
A01253	Science Teaching Allowance	26,671,000	26,671,000	29,338,000
A01254	Anaesthesia Allowance	707,000	707,000	777,000
A01257	RC Allowance	13,204,000	13,204,000	14,506,000
A01258	Prime Minister's Secretariat Allowance	9,000	9,000	10,000
A01260	Ration Allowance	303,000	303,000	333,000
A01261	Constablery Allowance for Police Personnel	3,000	3,000	3,000
A01262	Special Relief Allowance	4,000	4,000	4,000
A01263	Reserch Allowance	55,000	55,000	60,000
A01264	Technical Allowance	1,000	1,000	1,000
A01266	Disturbance Allowance	2,000	2,000	2,000

NC21017 (013)
HEALTH

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01267	Warden/ Boarding House Allowance	23,000	23,000	25,000
A01269	Basic Science Allowance	5,733,000	5,733,000	6,306,000
A01270	Other	48,085,000	48,085,000	2,137,854,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**196,793,000**	**196,793,000**	**212,503,000**
A01271	Overtime Allowance	388,000	388,000	427,000
A01272	Night duty allowance	36,000	36,000	40,000
A01273	Honoraria	3,021,000	3,021,000	3,021,000
A01274	Medical Charges	36,360,000	36,360,000	36,360,000
A01277	Contingent Paid Staff	109,802,000	109,802,000	120,783,000
A01278	Leave Salary	26,220,000	26,220,000	28,811,000
A01284	Firewood Allowance	20,655,000	20,655,000	22,722,000
A01289	Teaching Allowance	285,000	285,000	311,000
A01294	Ticketing Allowance	13,000	13,000	14,000
A01299	Others	13,000	13,000	14,000
A03	**TOTAL OPERATING EXPENSES**	**25,572,183,000**	**25,572,183,000**	**33,171,391,000**
A031	**FEES**	**136,000**	**136,000**	**136,000**
A03103	License Fees	136,000	136,000	136,000
A032	**COMMUNICATIONS**	**54,519,000**	**54,519,000**	**63,469,000**
A03201	Postage and Telegraph	10,211,000	10,211,000	11,654,000
A03202	Telephone and Trunk Call	28,556,000	28,556,000	35,263,000
A03204	Electronic Communication	15,486,000	15,486,000	16,286,000
A03205	Courier and pilot service	246,000	246,000	246,000
A03270	Others	20,000	20,000	20,000
A033	**UTILITIES**	**1,577,368,000**	**1,577,368,000**	**1,967,333,000**
A03301	Gas	116,278,000	116,278,000	146,578,000
A03302	Water	7,856,000	7,856,000	9,746,000
A03303	Electricity	1,447,081,000	1,447,081,000	1,803,569,000
A03304	Hot and Cold Weather Charges	153,000	153,000	
A03305	POL fore Generator	6,000,000	6,000,000	7,440,000
A034	**OCCUPANCY COSTS**	**74,115,000**	**74,115,000**	**93,049,000**
A03402	Rent for Office Building	59,076,000	59,076,000	73,252,000
A03403	Rent for Residential Building	1,630,000	1,630,000	3,781,000
A03404	Rent for other building	10,951,000	10,951,000	13,577,000
A03407	Rates and Taxes	102,000	102,000	102,000

NC21017 (013)
HEALTH

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A03409	Insurance	2,000	2,000	2,000
A03412	SWERAGE CHARGES/WASTE CHARGES	2,334,000	2,334,000	2,334,000
A03470	Others	20,000	20,000	1,000
A036	**MOTOR VEHICLES**	**7,510,000**	**7,510,000**	**7,509,000**
A03601	Fuel	3,486,000	3,486,000	3,485,000
A03603	Registration	4,024,000	4,024,000	4,024,000
A037	**CONSULTANCY AND CONTRACTUAL WORK**	**2,000**	**2,000**	
A03701	Computer	2,000	2,000	
A038	**TRAVEL & TRANSPORTATION**	**741,306,000**	**741,306,000**	**676,914,000**
A03801	Training - domestic	23,501,000	23,501,000	23,800,000
A03805	Travelling Allowance	133,545,000	133,545,000	132,298,000
A03806	Transportation of Goods	39,891,000	39,891,000	39,183,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	540,469,000	540,469,000	477,723,000
A03808	Conveyance Charges	1,916,000	1,916,000	1,996,000
A03809	CNG Charges (Govt)	70,000	70,000	
A03820	Others	2,000	2,000	2,000
A03826	Transportation of Goods	6,000	6,000	6,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	1,900,000	1,900,000	1,900,000
A03828	Conveyance charges	6,000	6,000	6,000
A039	**GENERAL**	**23,117,227,000**	**23,117,227,000**	**30,362,981,000**
A03901	Stationery	127,840,000	127,840,000	144,267,000
A03902	Printing and Publication	109,038,000	109,038,000	110,048,000
A03903	Conference/Seminars/Workshops/ Symposia	4,971,000	4,971,000	4,971,000
A03904	Hire of Vehicles	2,000	2,000	2,000
A03905	Newspapers Periodicals and Books	5,239,000	5,239,000	5,239,000
A03906	Uniforms and Protective Clothing	45,000	45,000	2,000
A03907	Advertising & Publicity	26,163,000	26,163,000	26,163,000
A03916	Essay writing and copy rights	2,000	2,000	2,000
A03917	Law Charges	1,020,000	1,020,000	1,020,000
A03919	Payments to Other for Service Rendered	417,582,000	417,582,000	417,582,000
A03927	Purchase of Drug and Medicines	6,653,576,000	6,653,576,000	10,805,051,000

NC21017 (013)
HEALTH

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A03936	Foreign/Inland Training Course Fee	22,153,000	22,153,000	22,153,000
A03942	Cost of Other Stores	930,855,000	930,855,000	1,155,739,000
A03959	Stipend Incentives awards and allied expenditure	289,735,000	289,735,000	291,320,000
A03970	Others	14,529,006,000	14,529,006,000	17,379,422,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**715,610,000**	**715,610,000**	**717,860,000**
A041	**PENSION**	**715,610,000**	**715,610,000**	**717,860,000**
A04106	Reimbursement of medical charges to pensioners	1,567,000	1,567,000	1,567,000
A04114	Superannuation Encashment of L.P.R	714,043,000	714,043,000	716,293,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**731,034,000**	**731,034,000**	**1,010,281,000**
A052	**GRANTS-DOMESTIC**	**731,034,000**	**731,034,000**	**1,010,281,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	125,906,000	125,906,000	145,821,000
A05270	To Others	605,128,000	605,128,000	864,460,000
A06	**TOTAL TRANSFERS**	**81,961,216,000**	**81,961,216,000**	**83,658,644,000**
A061	**SCHOLARSHIP**	**2,000**	**2,000**	**2,000**
A06103	Cash awards	2,000	2,000	2,000
A063	**ENTERTAINMENT & GIFTS**	**1,423,000**	**1,423,000**	**1,713,000**
A06301	Entertainments & Gifts	1,423,000	1,423,000	1,713,000
A064	**OTHER TRANSFER PAYMENTS**	**81,959,791,000**	**81,959,791,000**	**83,656,929,000**
A06402	Contribution/transfer to reserve fund	55,959,791,000	55,959,791,000	55,656,929,000
A06406	Premium under group insurance for NH&MP Employees	26,000,000,000	26,000,000,000	28,000,000,000
A09	**TOTAL PHYSICAL ASSETS**	**46,351,000**	**46,351,000**	**79,768,000**

NC21017 (013)
HEALTH

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A091	**PURCHASE OF BUILDING**	**4,000**	**4,000**	**2,000**
A09106	Plant and Machinery (Blocked 28.10.2003)	2,000	2,000	1,000
A09107	Furniture and fixtures (Blocked 28.10.2003)	2,000	2,000	1,000
A092	**COMPUTER EQUIPMENT**	**4,465,000**	**4,465,000**	**3,987,000**
A09201	Hardware	1,304,000	1,304,000	39,000
A09202	Software	2,901,000	2,901,000	3,903,000
A09203	I.T. Equipment	260,000	260,000	45,000
A094	**OTHER STORES AND STOCKS**	**390,000**	**390,000**	**16,000**
A09401	Medical stores	300,000	300,000	1,000
A09404	Medical and Laboratory Equipment	5,000	5,000	3,000
A09405	Workshop Equipment	2,000	2,000	1,000
A09409	Medical Stocks	2,000	2,000	1,000
A09410	Life Saving Medical Supplies	4,000	4,000	2,000
A09411	General Utility Chemicals	5,000	5,000	3,000
A09412	Specific Utility chemicals	3,000	3,000	2,000
A09413	Drapery Fabrics clothing and Allied Mater	3,000	3,000	2,000
A09414	Insecticides	66,000	66,000	1,000
A095	**PURCHASE OF TRANSPORT**	**26,000**	**26,000**	**18,000**
A09501	Transport	26,000	26,000	18,000
A096	**PURCHASE OF PLANT & MACHINERY**	**36,911,000**	**36,911,000**	**75,429,000**
A09601	Plant and Machinery	36,911,000	36,911,000	75,429,000
A097	**PURCHASE FURNITURE & FIXTURE**	**4,548,000**	**4,548,000**	**312,000**
A09701	Furniture and fixtures	4,548,000	4,548,000	312,000
A098	**PURCHASE OF OTHER ASSETS**	**7,000**	**7,000**	**4,000**
A09801	Livestock	3,000	3,000	2,000
A09802	Purchase of other assets-others	4,000	4,000	2,000

NC21017 (013)
HEALTH

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A12	**TOTAL CIVIL WORKS**	**2,000**	**2,000**	**2,000**
A124	**BUILDING AND STRUCTURES**	**2,000**	**2,000**	**2,000**
A12470	Others	2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**401,495,000**	**401,495,000**	**452,625,000**
A130	**TRANSPORT**	**91,159,000**	**91,159,000**	**111,874,000**
A13001	Transport	91,159,000	91,159,000	111,874,000
A131	**MACHINERY AND EQUIPMENT**	**112,733,000**	**112,733,000**	**200,512,000**
A13101	Machinery and Equipment	112,733,000	112,733,000	200,512,000
A132	**FURNITURE AND FIXTURE**	**39,105,000**	**39,105,000**	**58,315,000**
A13201	Furniture and Fixture	39,105,000	39,105,000	58,315,000
A133	**BUILDINGS AND STRUCTURE**	**154,686,000**	**154,686,000**	**77,041,000**
A13301	Office Buildings	26,854,000	26,854,000	32,251,000
A13302	Residential Buildings	703,000	703,000	871,000
A13303	Other Buildings	127,129,000	127,129,000	43,919,000
A135	**EMBANKMENT AND DRAINAGE**	**53,000**	**53,000**	**62,000**
A13570	Others	53,000	53,000	62,000
A137	**COMPUTER EQUIPMENT**	**1,152,000**	**1,152,000**	**1,420,000**
A13701	Hardware	648,000	648,000	795,000
A13702	Software	104,000	104,000	129,000
A13703	I.T. Equipment	400,000	400,000	496,000
A138	**GENERAL**	**2,607,000**	**2,607,000**	**3,401,000**
A13801	Maintenance of gardens	2,607,000	2,607,000	3,401,000
	NET TOTAL	**164,158,587,000**	**164,158,587,000**	**181,453,955,000**

NC21017 (013)
HEALTH
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	22			22	3,986,000
03	8543			8543	2,561,207,000
04	7794			7794	2,423,831,000
05	12417			12417	3,867,567,000
06	1535			1535	514,232,000
07	447			447	141,962,000
08	51			51	18,307,000
09	66			66	22,769,000
10	91			91	36,804,000
11	875			875	340,818,000
12	7020			7020	3,043,999,000
13	3			3	1,228,000
14	3978			3978	2,004,662,000
15	15			15	7,642,000
16	5418			5418	3,342,336,000
17	7975			7975	5,535,629,000
18	3701			3701	3,492,288,000
19	1563			1563	1,731,917,000
20	373			373	469,125,000
(Martyred)	1			1	568,000
(Martyred)	1			1	409,000
(Fixed)	5			5	12,698,000
TOTAL	**61894**			**61894**	**29,573,984,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
071102	**DRUG CONTROL**						
AD7004	**Chief Drug Inspector Drug Control Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,096,000**	**8,096,000**	**8,906,000**
A011	**TOTAL PAY**		**6**	**6**	**4,392,000**	**4,392,000**	**4,832,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,804,000**	**3,804,000**	**4,185,000**
A01101	Total Basic Pay Of Officer		4	4	3,804,000	3,804,000	4,185,000
C277	Chief Drug Inspector	(BPS-19)	1	1	1,296,000		1,426,000
S315	Senior Drug Inspector	(BPS-18)	1	1	936,000		1,030,000
D121	Drug Inspector	(BPS-17)	2	2	1,572,000		1,729,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**588,000**	**588,000**	**647,000**
A01151	Total Basic Pay Other Staff		2	2	588,000	588,000	647,000
J013	Junior Clerk	(BPS-11)	1	1	372,000		409,000
N005	Naib Qasid	(BPS-03)	1	1	216,000		238,000
A012	**TOTAL ALLOWANCES**				**3,704,000**	**3,704,000**	**4,074,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,503,000**	**3,503,000**	**3,853,000**
A01202	House Rent Allowance				458,000	458,000	504,000
A01203	Conveyance Allowance				256,000	256,000	282,000
A01207	Washing Allowance				12,000	12,000	13,000
A01208	Dress Allowance				12,000	12,000	13,000
A0120D	Integrated Allowance				7,000	7,000	8,000
A01217	Medical Allowance				128,000	128,000	141,000
A0121B	Health Professional Allowance				482,000	482,000	530,000
A0121T	Adhoc Relief Allowance 2013				34,000	34,000	37,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				23,000	23,000	25,000
A0124H	Special Allowance-2021				42,000	42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%				223,000	223,000	245,000
A0124R	Adhoc Relief Allowance 2022				429,000	429,000	472,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
AD7004	**Chief Drug Inspector Drug Control Abbottabad**					
A0124X	Adhoc Relief Allowance 2023			1,366,000	1,366,000	1,503,000
A01270	Other			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**201,000**	**201,000**	**221,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			200,000	200,000	220,000
001	Leave Salary			200,000	200,000	220,000
A03	**TOTAL OPERATING EXPENSES**			**664,000**	**664,000**	**686,000**
A032	**TOTAL COMMUNICATIONS**			**72,000**	**72,000**	**80,000**
A03201	Postage and Telegraph			40,000	40,000	40,000
A03202	Telephone and Trunk Call			32,000	32,000	40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**497,000**	**497,000**	**497,000**
A03805	Travelling Allowance			400,000	400,000	400,000
001	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			97,000	97,000	97,000
001	POL Charges A.planes H.coptors S.cars for Generator			97,000	97,000	97,000
A039	**TOTAL GENERAL**			**95,000**	**95,000**	**109,000**
A03901	Stationery			60,000	60,000	74,000
001	Stationery			60,000	60,000	74,000
A03902	Printing and Publication			5,000	5,000	5,000
001	Printing and publication			5,000	5,000	5,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
AD7004	**Chief Drug Inspector Drug Control Abbottabad**					
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A091	**TOTAL PURCHASE OF BUILDING**			**4,000**	**4,000**	**2,000**
A09106	Plant and Machinery (Blocked 28.10.2003)			2,000	2,000	1,000
A09107	Furniture and fixtures (Blocked 28.10.2003)			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**44,000**	**44,000**	**275,000**
A130	**TOTAL TRANSPORT**			**20,000**	**20,000**	**25,000**
A13001	Transport			20,000	20,000	25,000
001	Transport			20,000	20,000	25,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,000**	**4,000**	**200,000**
A13101	Machinery and Equipment			4,000	4,000	200,000
001	Machinery and Equipment			4,000	4,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**50,000**
A13201	Furniture and Fixture			20,000	20,000	50,000
	Chief Drug Inspector Drug Control Abbottabad			**8,810,000**	**8,810,000**	**9,871,000**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
BM7004	**Drug Inspector Drug Control Battagram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,243,000**	**1,243,000**	**1,368,000**
A011	**TOTAL PAY**	**1**	**1**	**588,000**	**588,000**	**647,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**588,000**	**588,000**	**647,000**
A01101	Total Basic Pay Of Officer	1	1	588,000	588,000	647,000
D121	Drug Inspector (BPS-17)	1	1	588,000		647,000
A012	**TOTAL ALLOWANCES**			**655,000**	**655,000**	**721,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**653,000**	**653,000**	**719,000**
A01202	House Rent Allowance			80,000	80,000	88,000
A01203	Conveyance Allowance			60,000	60,000	66,000
A01217	Medical Allowance			22,000	22,000	24,000
A0121B	Health Professional Allowance			180,000	180,000	198,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000	1,000
A01233	Unattractive Area Allowance			24,000	24,000	26,000
001	Unattractive Area Allowance			24,000	24,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			55,000	55,000	61,000
A0124R	Adhoc Relief Allowance 2022			55,000	55,000	61,000
A0124X	Adhoc Relief Allowance 2023			175,000	175,000	193,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**85,000**	**85,000**	**102,000**
A032	**TOTAL COMMUNICATIONS**			**18,000**	**18,000**	**32,000**
A03201	Postage and Telegraph			4,000	4,000	15,000
A03202	Telephone and Trunk Call			14,000	14,000	17,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
BM7004	**Drug Inspector Drug Control Battagram**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**37,000**	**37,000**	**37,000**
A03805	Travelling Allowance			20,000	20,000	20,000
001	Travelling Allowance			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	17,000
001	POL Charges A.planes H.coptors S.cars for Generator			17,000	17,000	17,000
A039	**TOTAL GENERAL**			**30,000**	**30,000**	**33,000**
A03901	Stationery			14,000	14,000	17,000
001	Stationery			14,000	14,000	17,000
A03902	Printing and Publication			6,000	6,000	6,000
001	Printing and publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03970	Others			6,000	6,000	6,000
001	Others			6,000	6,000	6,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**12,000**	**202,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**200,000**
A13101	Machinery and Equipment			10,000	10,000	200,000
001	Machinery and Equipment			10,000	10,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
Drug Inspector Drug Control Battagram				**1,340,000**	**1,340,000**	**1,672,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
071102	**DRUG CONTROL**						
BU7004	**Drug Inspector Drug Control Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,049,000**	**10,049,000**	**11,054,000**
A011	**TOTAL PAY**		**7**	**7**	**6,432,000**	**6,432,000**	**7,076,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**5,628,000**	**5,628,000**	**6,191,000**
A01101	Total Basic Pay Of Officer		5	5	5,628,000	5,628,000	6,191,000
C277	Chief Drug Inspector	(BPS-19)	1	1	1,560,000		1,716,000
S315	Senior Drug Inspector	(BPS-18)	1	1	936,000		1,030,000
D121	Drug Inspector	(BPS-17)	3	3	3,132,000		3,445,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**804,000**	**804,000**	**885,000**
A01151	Total Basic Pay Other Staff		2	2	804,000	804,000	885,000
J013	Junior Clerk	(BPS-11)	1	1	468,000		515,000
N005	Naib Qasid	(BPS-03)	1	1	336,000		370,000
A012	**TOTAL ALLOWANCES**				**3,617,000**	**3,617,000**	**3,978,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,615,000**	**3,615,000**	**3,976,000**
A01202	House Rent Allowance				384,000	384,000	422,000
A01203	Conveyance Allowance				216,000	216,000	238,000
A01207	Washing Allowance				12,000	12,000	13,000
A01208	Dress Allowance				12,000	12,000	13,000
A0120D	Integrated Allowance				7,000	7,000	8,000
A01217	Medical Allowance				102,000	102,000	112,000
A0121B	Health Professional Allowance				540,000	540,000	594,000
A0121T	Adhoc Relief Allowance 2013				49,000	49,000	54,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000	1,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				33,000	33,000	36,000
A0124H	Special Allowance-2021				40,000	40,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%				412,000	412,000	453,000
A0124R	Adhoc Relief Allowance 2022				412,000	412,000	453,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
BU7004	**Drug Inspector Drug Control Bannu**					
A0124X	Adhoc Relief Allowance 2023			1,299,000	1,299,000	1,429,000
A01270	Other			90,000	90,000	99,000
001	Others			90,000	90,000	99,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,369,000**	**1,369,000**	**1,399,000**
A032	**TOTAL COMMUNICATIONS**			**145,000**	**145,000**	**156,000**
A03201	Postage and Telegraph			100,000	100,000	100,000
A03202	Telephone and Trunk Call			45,000	45,000	56,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,100,000**	**1,100,000**	**1,100,000**
A03805	Travelling Allowance			600,000	600,000	600,000
001	Travelling Allowance			600,000	600,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039	**TOTAL GENERAL**			**124,000**	**124,000**	**143,000**
A03901	Stationery			80,000	80,000	99,000
001	Stationery			80,000	80,000	99,000
A03902	Printing and Publication			10,000	10,000	10,000
001	Printing and publication			10,000	10,000	10,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**1,000**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
BU7004 Drug Inspector Drug Control Bannu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			158,000	158,000	388,000
A130 TOTAL TRANSPORT			150,000	150,000	186,000
A13001 Transport			150,000	150,000	186,000
001 Transport			150,000	150,000	186,000
A131 TOTAL MACHINERY AND EQUIPMENT			6,000	6,000	200,000
A13101 Machinery and Equipment			6,000	6,000	200,000
001 Machinery and Equipment			6,000	6,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			2,000	2,000	2,000
A13201 Furniture and Fixture			2,000	2,000	2,000
Drug Inspector Drug Control Bannu			**11,578,000**	**11,578,000**	**12,842,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
CA7004	**Drug Inspector Drug Control Charsadda**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**3,690,000**	**3,690,000**	**4,058,000**
A011	**TOTAL PAY**	**4**	**4**	**2,472,000**	**2,472,000**	**2,719,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**1,320,000**	**1,320,000**	**1,452,000**
A01101	Total Basic Pay Of Officer	2	2	1,320,000	1,320,000	1,452,000
D121	Drug Inspector (BPS-17)	2	2	1,320,000		1,452,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**1,152,000**	**1,152,000**	**1,267,000**
A01151	Total Basic Pay Other Staff	2	2	1,152,000	1,152,000	1,267,000
J013	Junior Clerk (BPS-11)	1	1	660,000		726,000
N005	Naib Qasid (BPS-03)	1	1	492,000		541,000
A012	**TOTAL ALLOWANCES**			**1,218,000**	**1,218,000**	**1,339,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,216,000**	**1,216,000**	**1,337,000**
A01202	House Rent Allowance			124,000	124,000	136,000
A01203	Conveyance Allowance			96,000	96,000	106,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01216	Qualification Allowance			1,000	1,000	1,000
A01217	Medical Allowance			37,000	37,000	41,000
A0121B	Health Professional Allowance			255,000	255,000	281,000
A0121T	Adhoc Relief Allowance 2013			10,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015			10,000	10,000	11,000
A0124C	Disparity Reduction Allowance			12,000	12,000	13,000
A0124H	Special Allowance-2021			14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			123,000	123,000	135,000
A0124R	Adhoc Relief Allowance 2022			123,000	123,000	135,000
A0124X	Adhoc Relief Allowance 2023			396,000	396,000	436,000
A01270	Other			12,000	12,000	13,000
001	Others			12,000	12,000	13,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
CA7004 Drug Inspector Drug Control Charsadda					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**492,000**	**492,000**	**512,000**
A032 TOTAL COMMUNICATIONS			**45,000**	**45,000**	**55,000**
A03201 Postage and Telegraph			13,000	13,000	15,000
A03202 Telephone and Trunk Call			32,000	32,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			**393,000**	**393,000**	**393,000**
A03805 Travelling Allowance			366,000	366,000	366,000
001 Travelling Allowance			366,000	366,000	366,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			27,000	27,000	27,000
001 POL Charges A.planes H.coptors S.cars for Generator			27,000	27,000	27,000
A039 TOTAL GENERAL			**54,000**	**54,000**	**64,000**
A03901 Stationery			40,000	40,000	50,000
001 Stationery			40,000	40,000	50,000
A03970 Others			14,000	14,000	14,000
001 Others			14,000	14,000	14,000
A13 TOTAL REPAIRS AND MAINTENANCE			**22,000**	**22,000**	**262,000**
A130 TOTAL TRANSPORT			**10,000**	**10,000**	**12,000**
A13001 Transport			10,000	10,000	12,000
001 Transport			10,000	10,000	12,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
CA7004 Drug Inspector Drug Control Charsadda					
A131 TOTAL MACHINERY AND EQUIPMENT			**6,000**	**6,000**	**200,000**
A13101 Machinery and Equipment			6,000	6,000	200,000
001 Machinery and Equipment			6,000	6,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**6,000**	**6,000**	**50,000**
A13201 Furniture and Fixture			6,000	6,000	50,000
Drug Inspector Drug Control Charsadda			**4,204,000**	**4,204,000**	**4,832,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
CL7004	**Drug Inspector Drug Control Chitral**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,069,000**	**2,069,000**	**2,276,000**
A011	**TOTAL PAY**	**3**	**3**	**540,000**	**540,000**	**594,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**24,000**	**24,000**	**26,000**
A01101	Total Basic Pay Of Officer	1	1	24,000	24,000	26,000
D121	Drug Inspector (BPS-17)	1	1	24,000		26,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**516,000**	**516,000**	**568,000**
A01151	Total Basic Pay Other Staff	2	2	516,000	516,000	568,000
J013	Junior Clerk (BPS-11)	1	1	300,000		330,000
N005	Naib Qasid (BPS-03)	1	1	216,000		238,000
A012	**TOTAL ALLOWANCES**			**1,529,000**	**1,529,000**	**1,682,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,477,000**	**1,477,000**	**1,625,000**
A01202	House Rent Allowance			139,000	139,000	153,000
A01203	Conveyance Allowance			116,000	116,000	128,000
A01207	Washing Allowance			12,000	12,000	13,000
A01208	Dress Allowance			12,000	12,000	13,000
A0120D	Integrated Allowance			7,000	7,000	8,000
A01217	Medical Allowance			58,000	58,000	64,000
A0121B	Health Professional Allowance			180,000	180,000	198,000
A0121T	Adhoc Relief Allowance 2013			6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A01233	Unattractive Area Allowance			95,000	95,000	105,000
001	Unattractive Area Allowance			95,000	95,000	105,000
A0124H	Special Allowance-2021			42,000	42,000	46,000
A0124L	Weather Allowance			150,000	150,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%			121,000	121,000	133,000
A0124R	Adhoc Relief Allowance 2022			121,000	121,000	133,000
A0124X	Adhoc Relief Allowance 2023			414,000	414,000	455,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
CL7004	**Drug Inspector Drug Control Chitral**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**52,000**	**52,000**	**57,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			50,000	50,000	55,000
A03	**TOTAL OPERATING EXPENSES**			**340,000**	**340,000**	**357,000**
A032	**TOTAL COMMUNICATIONS**			**16,000**	**16,000**	**30,000**
A03201	Postage and Telegraph			10,000	10,000	15,000
A03202	Telephone and Trunk Call			6,000	6,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**286,000**	**286,000**	**286,000**
A03805	Travelling Allowance			166,000	166,000	166,000
001	Travelling Allowance			166,000	166,000	166,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	120,000	120,000
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	120,000
A039	**TOTAL GENERAL**			**38,000**	**38,000**	**41,000**
A03901	Stationery			14,000	14,000	17,000
001	Stationery			14,000	14,000	17,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03970	Others			22,000	22,000	22,000
001	Others			22,000	22,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
CL7004 Drug Inspector Drug Control Chitral					
A13 TOTAL REPAIRS AND MAINTENANCE			**18,000**	**18,000**	**21,000**
A130 TOTAL TRANSPORT			**14,000**	**14,000**	**17,000**
A13001 Transport			14,000	14,000	17,000
001 Transport			14,000	14,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			**2,000**	**2,000**	**2,000**
A13101 Machinery and Equipment			2,000	2,000	2,000
001 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000
Drug Inspector Drug Control Chitral			**2,429,000**	**2,429,000**	**2,656,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
DA7004	**Drug Inspector Drug Control Dir Lower**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**4,789,000**	**4,789,000**	**5,267,000**
A011	**TOTAL PAY**	**5**	**5**	**2,700,000**	**2,700,000**	**2,970,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**1,788,000**	**1,788,000**	**1,967,000**
A01101	Total Basic Pay Of Officer	2	2	1,788,000	1,788,000	1,967,000
D121	Drug Inspector (BPS-17)	2	2	1,788,000		1,967,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3**	**3**	**912,000**	**912,000**	**1,003,000**
A01151	Total Basic Pay Other Staff	3	3	912,000	912,000	1,003,000
J013	Junior Clerk (BPS-11)	2	2	708,000		779,000
N005	Naib Qasid (BPS-03)	1	1	204,000		224,000
A012	**TOTAL ALLOWANCES**			**2,089,000**	**2,089,000**	**2,297,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,088,000**	**2,088,000**	**2,296,000**
A01202	House Rent Allowance			196,000	196,000	216,000
A01203	Conveyance Allowance			153,000	153,000	168,000
A01207	Washing Allowance			12,000	12,000	13,000
A01208	Dress Allowance			12,000	12,000	13,000
A0120D	Integrated Allowance			7,000	7,000	8,000
A01217	Medical Allowance			68,000	68,000	75,000
A0121B	Health Professional Allowance			360,000	360,000	396,000
A0121T	Adhoc Relief Allowance 2013			16,000	16,000	18,000
A0122C	Adhoc Relief Allowance - 2015			11,000	11,000	12,000
A01233	Unattractive Area Allowance			64,000	64,000	70,000
001	Unattractive Area Allowance			64,000	64,000	70,000
A01243	Special travelling allowance			10,000	10,000	11,000
A0124C	Disparity Reduction Allowance			13,000	13,000	14,000
A0124H	Special Allowance-2021			40,000	40,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%			193,000	193,000	212,000
A0124R	Adhoc Relief Allowance 2022			193,000	193,000	212,000
A0124X	Adhoc Relief Allowance 2023			623,000	623,000	685,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DA7004 Drug Inspector Drug Control Dir Lower					
A01270 Other			117,000	117,000	129,000
001 Others			117,000	117,000	129,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**	**1,000**	**1,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**1,920,000**	**1,920,000**	**1,948,000**
A032 TOTAL COMMUNICATIONS			**120,000**	**120,000**	**134,000**
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,700,000**	**1,700,000**	**1,700,000**
A03805 Travelling Allowance			1,000,000	1,000,000	1,000,000
001 Travelling Allowance			1,000,000	1,000,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	700,000	700,000
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	700,000
A039 TOTAL GENERAL			**100,000**	**100,000**	**114,000**
A03901 Stationery			60,000	60,000	74,000
001 Stationery			60,000	60,000	74,000
A03970 Others			40,000	40,000	40,000
001 Others			40,000	40,000	40,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DA7004 Drug Inspector Drug Control Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			**67,000**	**67,000**	**275,000**
A130 TOTAL TRANSPORT			**60,000**	**60,000**	**74,000**
A13001 Transport			60,000	60,000	74,000
001 Transport			60,000	60,000	74,000
A131 TOTAL MACHINERY AND EQUIPMENT			**6,000**	**6,000**	**200,000**
A13101 Machinery and Equipment			6,000	6,000	200,000
001 Machinery and Equipment			6,000	6,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**1,000**	**1,000**
A13201 Furniture and Fixture			1,000	1,000	1,000
Drug Inspector Drug Control Dir Lower			**6,778,000**	**6,778,000**	**7,492,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
071102	**DRUG CONTROL**						
DI7004	**Drug Inspector Drug Control D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,549,000**	**9,549,000**	**10,505,000**
A011	**TOTAL PAY**		**8**	**8**	**5,116,000**	**5,116,000**	**5,627,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,351,000**	**3,351,000**	**3,686,000**
A01101	Total Basic Pay Of Officer		4	4	3,348,000	3,348,000	3,683,000
C277	Chief Drug Inspector	(BPS-19)	1	1	1,128,000		1,241,000
S315	Senior Drug Inspector	(BPS-18)	1	1	852,000		937,000
D121	Drug Inspector	(BPS-17)	2	2	1,368,000		1,505,000
A01102	Personal pay				3,000	3,000	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,765,000**	**1,765,000**	**1,941,000**
A01151	Total Basic Pay Other Staff		4	4	1,752,000	1,752,000	1,927,000
J013	Junior Clerk	(BPS-11)	1	1	636,000		700,000
C057	Chowkidar	(BPS-03)	1	1	372,000		409,000
N005	Naib Qasid	(BPS-03)	1	1	372,000		409,000
S162	Sweeper	(BPS-03)	1	1	372,000		409,000
A01152	Personal pay				13,000	13,000	14,000
A012	**TOTAL ALLOWANCES**				**4,433,000**	**4,433,000**	**4,878,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,431,000**	**4,431,000**	**4,876,000**
A01202	House Rent Allowance				425,000	425,000	468,000
A01203	Conveyance Allowance				273,000	273,000	300,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				140,000	140,000	154,000
A0121B	Health Professional Allowance				540,000	540,000	594,000
A0121T	Adhoc Relief Allowance 2013				51,000	51,000	56,000
A01224	Entertainment Allowance				6,000	6,000	7,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DI7004 Drug Inspector Drug Control D I Khan					
A0122C Adhoc Relief Allowance - 2015			44,000	44,000	48,000
A0124H Special Allowance-2021			35,000	35,000	39,000
A0124N Disparity Reduction Allowance 2022- 15%			505,000	505,000	556,000
A0124R Adhoc Relief Allowance 2022			505,000	505,000	556,000
A0124X Adhoc Relief Allowance 2023			1,662,000	1,662,000	1,828,000
A01252 Non Practising Allowance			1,000	1,000	1,000
A01270 Other			150,000	150,000	165,000
001 Others			150,000	150,000	165,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,444,000**	**2,444,000**	**2,722,000**
A032 TOTAL COMMUNICATIONS			**160,000**	**160,000**	**174,000**
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			**1,000,000**	**1,000,000**	**1,240,000**
A03303 Electricity			1,000,000	1,000,000	1,240,000
001 Electricity			1,000,000	1,000,000	1,240,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,100,000**	**1,100,000**	**1,100,000**
A03805 Travelling Allowance			800,000	800,000	800,000
001 Travelling Allowance			800,000	800,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	300,000
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DI7004 Drug Inspector Drug Control D I Khan					
A039 TOTAL GENERAL			**184,000**	**184,000**	**208,000**
A03901 Stationery			100,000	100,000	124,000
001 Stationery			100,000	100,000	124,000
A03902 Printing and Publication			34,000	34,000	34,000
001 Printing and publication			34,000	34,000	34,000
A03970 Others			50,000	50,000	50,000
001 Others			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			**6,000**	**6,000**	**3,000**
A092 TOTAL COMPUTER EQUIPMENT			**4,000**	**4,000**	**2,000**
A09201 Hardware			4,000	4,000	2,000
001 Hardware			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**470,000**	**470,000**	**608,000**
A130 TOTAL TRANSPORT			**200,000**	**200,000**	**248,000**
A13001 Transport			200,000	200,000	248,000
001 Transport			200,000	200,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			**250,000**	**250,000**	**310,000**
A13101 Machinery and Equipment			250,000	250,000	310,000
001 Machinery and Equipment			250,000	250,000	310,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**50,000**
A13201 Furniture and Fixture			20,000	20,000	50,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DI7004 Drug Inspector Drug Control D I Khan					
Drug Inspector Drug Control D I Khan			**12,469,000**	**12,469,000**	**13,838,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
DP7004	**Drug Inspector Drug Control Dir Upper**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,854,000**	**2,854,000**	**3,138,000**
A011	**TOTAL PAY**	**4**	**4**	**1,500,000**	**1,500,000**	**1,650,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**900,000**	**900,000**	**990,000**
A01101	Total Basic Pay Of Officer	2	2	900,000	900,000	990,000
D121	Drug Inspector (BPS-17)	1	1	468,000		515,000
C082	Computer Operator (BPS-16)	1	1	432,000		475,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**600,000**	**600,000**	**660,000**
A01151	Total Basic Pay Other Staff	2	2	600,000	600,000	660,000
D112	Driver (BPS-06)	1	1	336,000		370,000
N005	Naib Qasid (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**1,354,000**	**1,354,000**	**1,488,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,349,000**	**1,349,000**	**1,483,000**
A01202	House Rent Allowance			133,000	133,000	146,000
A01203	Conveyance Allowance			45,000	45,000	50,000
A01207	Washing Allowance			24,000	24,000	26,000
A01208	Dress Allowance			24,000	24,000	26,000
A01209	Special Additional Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			14,000	14,000	15,000
A01217	Medical Allowance			58,000	58,000	64,000
A0121B	Health Professional Allowance			180,000	180,000	198,000
A0121T	Adhoc Relief Allowance 2013			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			13,000	13,000	14,000
A01233	Unattractive Area Allowance			48,000	48,000	53,000
001	Unattractive Area Allowance			48,000	48,000	53,000
A01243	Special travelling allowance			2,000	2,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			149,000	149,000	164,000
A0124R	Adhoc Relief Allowance 2022			149,000	149,000	164,000
A0124X	Adhoc Relief Allowance 2023			491,000	491,000	540,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DP7004 Drug Inspector Drug Control Dir Upper					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**5,000**	**5,000**	**5,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01284 Firewood Allowance			4,000	4,000	4,000
A03 TOTAL OPERATING EXPENSES			**1,230,000**	**1,230,000**	**1,252,000**
A032 TOTAL COMMUNICATIONS			**110,000**	**110,000**	**122,000**
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,050,000**	**1,050,000**	**1,050,000**
A03805 Travelling Allowance			600,000	600,000	600,000
001 Travelling Allowance			600,000	600,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			450,000	450,000	450,000
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	450,000
A039 TOTAL GENERAL			**70,000**	**70,000**	**80,000**
A03901 Stationery			40,000	40,000	50,000
001 Stationery			40,000	40,000	50,000
A03970 Others			30,000	30,000	30,000
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			**24,000**	**24,000**	**29,000**
A130 TOTAL TRANSPORT			**20,000**	**20,000**	**25,000**
A13001 Transport			20,000	20,000	25,000
001 Transport			20,000	20,000	25,000

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DP7004 Drug Inspector Drug Control Dir Upper					
A131 TOTAL MACHINERY AND EQUIPMENT			**2,000**	**2,000**	**2,000**
A13101 Machinery and Equipment			2,000	2,000	2,000
001 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000
Drug Inspector Drug Control Dir Upper			**4,108,000**	**4,108,000**	**4,419,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
HG7004	**Drug Inspector Drug Control Hangu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,591,000**	**1,591,000**	**1,751,000**
A011	**TOTAL PAY**	**1**	**1**	**912,000**	**912,000**	**1,003,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**912,000**	**912,000**	**1,003,000**
A01101	Total Basic Pay Of Officer	1	1	912,000	912,000	1,003,000
D121	Drug Inspector (BPS-17)	1	1	912,000		1,003,000
A012	**TOTAL ALLOWANCES**			**679,000**	**679,000**	**748,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**678,000**	**678,000**	**747,000**
A01202	House Rent Allowance			80,000	80,000	88,000
A01203	Conveyance Allowance			60,000	60,000	66,000
A01217	Medical Allowance			22,000	22,000	24,000
A0121B	Health Professional Allowance			180,000	180,000	198,000
A0121T	Adhoc Relief Allowance 2013			10,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,000	6,000	7,000
A0124R	Adhoc Relief Allowance 2022			75,000	75,000	83,000
A0124X	Adhoc Relief Allowance 2023			236,000	236,000	260,000
A01270	Other			3,000	3,000	3,000
001	Others			3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**920,000**	**920,000**	**966,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**80,000**
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			40,000	40,000	50,000

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
HG7004 Drug Inspector Drug Control Hangu					
A038 TOTAL TRAVEL & TRANSPORTATION			650,000	650,000	650,000
A03805 Travelling Allowance			650,000	650,000	650,000
001 Travelling Allowance			650,000	650,000	650,000
A039 TOTAL GENERAL			200,000	200,000	236,000
A03901 Stationery			150,000	150,000	186,000
001 Stationery			150,000	150,000	186,000
A03970 Others			50,000	50,000	50,000
001 Others			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			60,000	60,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	200,000
A13101 Machinery and Equipment			30,000	30,000	200,000
001 Machinery and Equipment			30,000	30,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	50,000
A13201 Furniture and Fixture			30,000	30,000	50,000
Drug Inspector Drug Control Hangu			**2,571,000**	**2,571,000**	**2,967,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
HR7003	**Drug Inspector Drug Control Haripur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,623,000**	**1,623,000**	**1,784,000**
A011	**TOTAL PAY**	**1**	**1**	**912,000**	**912,000**	**1,003,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**912,000**	**912,000**	**1,003,000**
A01101	Total Basic Pay Of Officer	1	1	912,000	912,000	1,003,000
D121	Drug Inspector (BPS-17)	1	1	912,000		1,003,000
A012	**TOTAL ALLOWANCES**			**711,000**	**711,000**	**781,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**710,000**	**710,000**	**780,000**
A01202	House Rent Allowance			80,000	80,000	88,000
A01203	Conveyance Allowance			60,000	60,000	66,000
A01217	Medical Allowance			22,000	22,000	24,000
A0121B	Health Professional Allowance			180,000	180,000	198,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			71,000	71,000	78,000
A0124R	Adhoc Relief Allowance 2022			71,000	71,000	78,000
A0124X	Adhoc Relief Allowance 2023			224,000	224,000	246,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**340,000**	**340,000**	**369,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**120,000**	**144,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			100,000	100,000	124,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**170,000**	**170,000**	**170,000**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
HR7003	**Drug Inspector Drug Control Haripur**					
A03805	Travelling Allowance			120,000	120,000	120,000
001	Travelling Allowance			120,000	120,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**50,000**	**50,000**	**55,000**
A03901	Stationery			20,000	20,000	25,000
001	Stationery			20,000	20,000	25,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**52,000**	**52,000**	**252,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**200,000**
A13101	Machinery and Equipment			30,000	30,000	200,000
001	Machinery and Equipment			30,000	30,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**50,000**
A13201	Furniture and Fixture			20,000	20,000	50,000
Drug Inspector Drug Control Haripur				**2,015,000**	**2,015,000**	**2,405,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
KK7003	**Drug Inspector Drug Control Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**3,963,000**	**3,963,000**	**4,361,000**
A011	**TOTAL PAY**	**4**	**4**	**1,802,000**	**1,802,000**	**1,983,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**733,000**	**733,000**	**806,000**
A01101	Total Basic Pay Of Officer	2	2	732,000	732,000	805,000
D121	Drug Inspector (BPS-17)	2	2	732,000		805,000
A01102	Personal pay			1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**1,069,000**	**1,069,000**	**1,177,000**
A01151	Total Basic Pay Other Staff	2	2	1,044,000	1,044,000	1,149,000
J013	Junior Clerk (BPS-11)	1	1	648,000		713,000
N005	Naib Qasid (BPS-03)	1	1	396,000		436,000
A01152	Personal pay			25,000	25,000	28,000
A012	**TOTAL ALLOWANCES**			**2,161,000**	**2,161,000**	**2,378,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,159,000**	**2,159,000**	**2,376,000**
A01202	House Rent Allowance			208,000	208,000	229,000
A01203	Conveyance Allowance			176,000	176,000	194,000
A01207	Washing Allowance			12,000	12,000	13,000
A01208	Dress Allowance			12,000	12,000	13,000
A0120D	Integrated Allowance			7,000	7,000	8,000
A01217	Medical Allowance			80,000	80,000	88,000
A0121B	Health Professional Allowance			360,000	360,000	396,000
A0121T	Adhoc Relief Allowance 2013			24,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015			41,000	41,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%			246,000	246,000	271,000
A0124R	Adhoc Relief Allowance 2022			246,000	246,000	271,000
A0124X	Adhoc Relief Allowance 2023			746,000	746,000	821,000
A01252	Non Practising Allowance			1,000	1,000	1,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KK7003 Drug Inspector Drug Control Karak					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000	2,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,222,000	2,222,000	2,279,000
A032 TOTAL COMMUNICATIONS			180,000	180,000	194,000
A03201 Postage and Telegraph			120,000	120,000	120,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			100,000	100,000	124,000
A03302 Water			100,000	100,000	124,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,802,000	1,802,000	1,802,000
A03805 Travelling Allowance			1,000,000	1,000,000	1,000,000
001 Travelling Allowance			1,000,000	1,000,000	1,000,000
A03806 Transportation of Goods			2,000	2,000	2,000
001 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	800,000	800,000
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A039 TOTAL GENERAL			140,000	140,000	159,000
A03901 Stationery			80,000	80,000	99,000
001 Stationery			80,000	80,000	99,000
A03970 Others			60,000	60,000	60,000
001 Others			60,000	60,000	60,000
A09 TOTAL PHYSICAL ASSETS			2,000	2,000	1,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
KK7003	**Drug Inspector Drug Control Karak**					
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**1,000**
A09203	I.T. Equipment			2,000	2,000	1,000
003	I.T. Equipment			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**200,000**	**200,000**	**386,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**124,000**
A13001	Transport			100,000	100,000	124,000
001	Transport			100,000	100,000	124,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**200,000**
A13101	Machinery and Equipment			50,000	50,000	200,000
001	Machinery and Equipment			50,000	50,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**62,000**
A13201	Furniture and Fixture			50,000	50,000	62,000
Drug Inspector Drug Control Karak				**6,387,000**	**6,387,000**	**7,027,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
071102	**DRUG CONTROL**						
KT7004	**Drug Inspector Drug Control Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,766,000**	**5,766,000**	**6,343,000**
A011	**TOTAL PAY**		**5**	**5**	**4,464,000**	**4,464,000**	**4,910,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,372,000**	**3,372,000**	**3,709,000**
A01101	Total Basic Pay Of Officer		3	3	3,372,000	3,372,000	3,709,000
C277	Chief Drug Inspector	(BPS-19)	1	1	1,428,000		1,571,000
S315	Senior Drug Inspector	(BPS-18)	1	1	1,080,000		1,188,000
D121	Drug Inspector	(BPS-17)	1	1	864,000		950,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**1,092,000**	**1,092,000**	**1,201,000**
A01151	Total Basic Pay Other Staff		2	2	1,092,000	1,092,000	1,201,000
J013	Junior Clerk	(BPS-11)	1	1	684,000		752,000
N005	Naib Qasid	(BPS-03)	1	1	408,000		449,000
A012	**TOTAL ALLOWANCES**				**1,302,000**	**1,302,000**	**1,433,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,301,000**	**1,301,000**	**1,432,000**
A01202	House Rent Allowance				140,000	140,000	154,000
A01203	Conveyance Allowance				117,000	117,000	129,000
A01207	Washing Allowance				12,000	12,000	13,000
A01208	Dress Allowance				12,000	12,000	13,000
A0120D	Integrated Allowance				7,000	7,000	8,000
A01217	Medical Allowance				58,000	58,000	64,000
A0121B	Health Professional Allowance				180,000	180,000	198,000
A0121T	Adhoc Relief Allowance 2013				16,000	16,000	18,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				11,000	11,000	12,000
A0124H	Special Allowance-2021				42,000	42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%				65,000	65,000	72,000
A0124R	Adhoc Relief Allowance 2022				149,000	149,000	164,000
A0124X	Adhoc Relief Allowance 2023				491,000	491,000	540,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KT7004 Drug Inspector Drug Control Kohat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**	**1,000**	**1,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**364,000**	**364,000**	**376,000**
A032 TOTAL COMMUNICATIONS			**22,000**	**22,000**	**31,000**
A03201 Postage and Telegraph			16,000	16,000	16,000
A03202 Telephone and Trunk Call			6,000	6,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			**320,000**	**320,000**	**320,000**
A03805 Travelling Allowance			266,000	266,000	266,000
001 Travelling Allowance			266,000	266,000	266,000
A03808 Conveyance Charges			54,000	54,000	54,000
001 Conveyance Charges			54,000	54,000	54,000
A039 TOTAL GENERAL			**22,000**	**22,000**	**25,000**
A03901 Stationery			14,000	14,000	17,000
001 Stationery			14,000	14,000	17,000
A03970 Others			8,000	8,000	8,000
001 Others			8,000	8,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,334,000**	**1,334,000**	**1,334,000**
A041 TOTAL PENSION			**1,334,000**	**1,334,000**	**1,334,000**
A04114 Superannuation Encashment of L.P.R			1,334,000	1,334,000	1,334,000
A13 TOTAL REPAIRS AND MAINTENANCE			**4,000**	**4,000**	**4,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KT7004 Drug Inspector Drug Control Kohat					
A13101 Machinery and Equipment			2,000	2,000	2,000
001 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000
Drug Inspector Drug Control Kohat			**7,468,000**	**7,468,000**	**8,057,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
LK7013	**Drug Inspector Drug Control Lakki**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,626,000**	**1,626,000**	**1,787,000**
A011	**TOTAL PAY**	**1**	**1**	**912,000**	**912,000**	**1,003,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**912,000**	**912,000**	**1,003,000**
A01101	Total Basic Pay Of Officer	1	1	912,000	912,000	1,003,000
D121	Drug Inspector (BPS-17)	1	1	912,000		1,003,000
A012	**TOTAL ALLOWANCES**			**714,000**	**714,000**	**784,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**712,000**	**712,000**	**782,000**
A01202	House Rent Allowance			80,000	80,000	88,000
A01203	Conveyance Allowance			60,000	60,000	66,000
A01216	Qualification Allowance			1,000	1,000	1,000
A01217	Medical Allowance			22,000	22,000	24,000
A0121B	Health Professional Allowance			180,000	180,000	198,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			71,000	71,000	78,000
A0124R	Adhoc Relief Allowance 2022			71,000	71,000	78,000
A0124X	Adhoc Relief Allowance 2023			224,000	224,000	246,000
A01270	Other			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**906,000**	**906,000**	**932,000**
A032	**TOTAL COMMUNICATIONS**			**106,000**	**106,000**	**115,000**
A03201	Postage and Telegraph			70,000	70,000	70,000

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
LK7013	**Drug Inspector Drug Control Lakki**					
A03202	Telephone and Trunk Call			36,000	36,000	45,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**650,000**	**650,000**	**650,000**
A03805	Travelling Allowance			350,000	350,000	350,000
001	Travelling Allowance			350,000	350,000	350,000
A03806	Transportation of Goods			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A039	**TOTAL GENERAL**			**150,000**	**150,000**	**167,000**
A03901	Stationery			70,000	70,000	87,000
001	Stationery			70,000	70,000	87,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**120,000**	**120,000**	**174,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**124,000**
A13001	Transport			100,000	100,000	124,000
001	Transport			100,000	100,000	124,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
LK7013 Drug Inspector Drug Control Lakki					
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**50,000**
A13201 Furniture and Fixture			20,000	20,000	50,000
Drug Inspector Drug Control Lakki			**2,654,000**	**2,654,000**	**2,894,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
MA7004	**Drug Inspector Drug Control Mansehra**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**3,975,000**	**3,975,000**	**4,850,000**
A011	**TOTAL PAY**	**4**	**4**	**2,160,000**	**2,160,000**	**2,376,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**1,128,000**	**1,128,000**	**1,241,000**
A01101	Total Basic Pay Of Officer	2	2	1,128,000	1,128,000	1,241,000
D121	Drug Inspector (BPS-17)	2	2	1,128,000		1,241,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**1,032,000**	**1,032,000**	**1,135,000**
A01151	Total Basic Pay Other Staff	2	2	1,032,000	1,032,000	1,135,000
J013	Junior Clerk (BPS-11)	1	1	648,000		713,000
N005	Naib Qasid (BPS-03)	1	1	384,000		422,000
A012	**TOTAL ALLOWANCES**			**1,815,000**	**1,815,000**	**2,474,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,814,000**	**1,814,000**	**2,473,000**
A01202	House Rent Allowance			194,000	194,000	213,000
A01203	Conveyance Allowance			150,000	150,000	165,000
A01207	Washing Allowance			12,000	12,000	13,000
A01208	Dress Allowance			12,000	12,000	13,000
A0120D	Integrated Allowance			7,000	7,000	8,000
A01217	Medical Allowance			67,000	67,000	74,000
A0121B	Health Professional Allowance			360,000	360,000	396,000
A0121T	Adhoc Relief Allowance 2013			8,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015			5,000	5,000	6,000
A01238	Charge allowance			3,000	3,000	3,000
A01243	Special travelling allowance			9,000	9,000	10,000
A0124H	Special Allowance-2021			11,000	11,000	12,000
A0124L	Weather Allowance			20,000	20,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			181,000	181,000	199,000
A0124R	Adhoc Relief Allowance 2022			181,000	181,000	199,000
A0124X	Adhoc Relief Allowance 2023			594,000	594,000	653,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
MA7004	**Drug Inspector Drug Control Mansehra**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**836,000**	**836,000**	**875,000**
A032	**TOTAL COMMUNICATIONS**			**83,000**	**83,000**	**91,000**
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			33,000	33,000	41,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**550,000**	**550,000**	**550,000**
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A039	**TOTAL GENERAL**			**203,000**	**203,000**	**234,000**
A03901	Stationery			128,000	128,000	159,000
001	Stationery			128,000	128,000	159,000
A03902	Printing and Publication			15,000	15,000	15,000
001	Printing and publication			15,000	15,000	15,000
A03970	Others			60,000	60,000	60,000
001	Others			60,000	60,000	60,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**94,000**	**94,000**	**204,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MA7004 Drug Inspector Drug Control Mansehra					
A131 TOTAL MACHINERY AND EQUIPMENT			**90,000**	**90,000**	**200,000**
A13101 Machinery and Equipment			90,000	90,000	200,000
001 Machinery and Equipment			90,000	90,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000
Drug Inspector Drug Control Mansehra			**4,905,000**	**4,905,000**	**5,929,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
MD7004	**Drug Inspector Drug Control Malakand**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,699,000**	**1,699,000**	**1,868,000**
A011	**TOTAL PAY**	**1**	**1**	**912,000**	**912,000**	**1,003,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**912,000**	**912,000**	**1,003,000**
A01101	Total Basic Pay Of Officer	1	1	912,000	912,000	1,003,000
D121	Drug Inspector (BPS-17)	1	1	912,000		1,003,000
A012	**TOTAL ALLOWANCES**			**787,000**	**787,000**	**865,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**786,000**	**786,000**	**864,000**
A01202	House Rent Allowance			4,000	4,000	4,000
A01203	Conveyance Allowance			60,000	60,000	66,000
A01217	Medical Allowance			22,000	22,000	24,000
A0121B	Health Professional Allowance			180,000	180,000	198,000
A0121T	Adhoc Relief Allowance 2013			10,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015			7,000	7,000	8,000
A01233	Unattractive Area Allowance			24,000	24,000	26,000
001	Unattractive Area Allowance			24,000	24,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			88,000	88,000	97,000
A0124R	Adhoc Relief Allowance 2022			88,000	88,000	97,000
A0124X	Adhoc Relief Allowance 2023			273,000	273,000	300,000
A01270	Other			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**733,000**	**733,000**	**745,000**
A032	**TOTAL COMMUNICATIONS**			**58,000**	**58,000**	**64,000**
A03201	Postage and Telegraph			34,000	34,000	34,000
A03202	Telephone and Trunk Call			24,000	24,000	30,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
MD7004	**Drug Inspector Drug Control Malakand**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**621,000**	**621,000**	**621,000**
A03805	Travelling Allowance			220,000	220,000	220,000
001	Travelling Allowance			220,000	220,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			401,000	401,000	401,000
001	POL Charges A.planes H.coptors S.cars for Generator			401,000	401,000	401,000
A039	**TOTAL GENERAL**			**54,000**	**54,000**	**60,000**
A03901	Stationery			26,000	26,000	32,000
001	Stationery			26,000	26,000	32,000
A03902	Printing and Publication			20,000	20,000	20,000
001	Printing and publication			20,000	20,000	20,000
A03970	Others			8,000	8,000	8,000
001	Others			8,000	8,000	8,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**34,000**	**34,000**	**234,000**
A130	**TOTAL TRANSPORT**			**26,000**	**26,000**	**32,000**
A13001	Transport			26,000	26,000	32,000
001	Transport			26,000	26,000	32,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**6,000**	**6,000**	**200,000**
A13101	Machinery and Equipment			6,000	6,000	200,000
001	Machinery and Equipment			6,000	6,000	200,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MD7004 Drug Inspector Drug Control Malakand					
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000
Drug Inspector Drug Control Malakand			**2,468,000**	**2,468,000**	**2,848,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
071102	**DRUG CONTROL**						
MR7005	**Chief Drug Inspector Drug Control Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,535,000**	**8,535,000**	**9,389,000**
A011	**TOTAL PAY**		**7**	**7**	**4,680,000**	**4,680,000**	**5,148,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,840,000**	**3,840,000**	**4,224,000**
A01101	Total Basic Pay Of Officer		5	5	3,840,000	3,840,000	4,224,000
C277	Chief Drug Inspector	(BPS-19)	1	1	1,080,000		1,188,000
S315	Senior Drug Inspector	(BPS-18)	1	1	780,000		858,000
D121	Drug Inspector	(BPS-17)	3	3	1,980,000		2,178,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**840,000**	**840,000**	**924,000**
A01151	Total Basic Pay Other Staff		2	2	840,000	840,000	924,000
J013	Junior Clerk	(BPS-11)	1	1	528,000		581,000
N005	Naib Qasid	(BPS-03)	1	1	312,000		343,000
A012	**TOTAL ALLOWANCES**				**3,855,000**	**3,855,000**	**4,241,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,852,000**	**3,852,000**	**4,238,000**
A01202	House Rent Allowance				298,000	298,000	328,000
A01203	Conveyance Allowance				296,000	296,000	326,000
A01207	Washing Allowance				12,000	12,000	13,000
A01208	Dress Allowance				12,000	12,000	13,000
A0120D	Integrated Allowance				7,000	7,000	8,000
A01217	Medical Allowance				125,000	125,000	138,000
A0121B	Health Professional Allowance				720,000	720,000	792,000
A0121T	Adhoc Relief Allowance 2013				42,000	42,000	46,000
A0122C	Adhoc Relief Allowance - 2015				29,000	29,000	32,000
A0124H	Special Allowance-2021				42,000	42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%				409,000	409,000	450,000
A0124R	Adhoc Relief Allowance 2022				409,000	409,000	450,000
A0124X	Adhoc Relief Allowance 2023				1,301,000	1,301,000	1,431,000
A01270	Other				150,000	150,000	165,000

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MR7005 Chief Drug Inspector Drug Control Mardan					
001 Others			150,000	150,000	165,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**3,000**	**3,000**	**3,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A01289 Teaching Allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**3,050,000**	**3,050,000**	**3,110,000**
A032 TOTAL COMMUNICATIONS			**450,000**	**450,000**	**462,000**
A03201 Postage and Telegraph			400,000	400,000	400,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A038 TOTAL TRAVEL & TRANSPORTATION			**2,300,000**	**2,300,000**	**2,300,000**
A03805 Travelling Allowance			2,000,000	2,000,000	2,000,000
001 Travelling Allowance			2,000,000	2,000,000	2,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	300,000
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A039 TOTAL GENERAL			**300,000**	**300,000**	**348,000**
A03901 Stationery			200,000	200,000	248,000
001 Stationery			200,000	200,000	248,000
A03970 Others			100,000	100,000	100,000
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**28,000**	**28,000**	**28,000**
A041 TOTAL PENSION			**28,000**	**28,000**	**28,000**
A04114 Superannuation Encashment of L.P.R			28,000	28,000	28,000

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MR7005 Chief Drug Inspector Drug Control Mardan					
A09 TOTAL PHYSICAL ASSETS			**75,000**	**75,000**	**1,000**
A092 TOTAL COMPUTER EQUIPMENT			**75,000**	**75,000**	**1,000**
A09203 I.T. Equipment			75,000	75,000	1,000
003 I.T. Equipment			75,000	75,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**170,000**	**170,000**	**374,000**
A130 TOTAL TRANSPORT			**100,000**	**100,000**	**124,000**
A13001 Transport			100,000	100,000	124,000
001 Transport			100,000	100,000	124,000
A131 TOTAL MACHINERY AND EQUIPMENT			**60,000**	**60,000**	**200,000**
A13101 Machinery and Equipment			60,000	60,000	200,000
001 Machinery and Equipment			60,000	60,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**50,000**
A13201 Furniture and Fixture			10,000	10,000	50,000
Chief Drug Inspector Drug Control Mardan			**11,858,000**	**11,858,000**	**12,902,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
NR7004	**Drug Inspector Drug Control Nowshera**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**3,969,000**	**3,969,000**	**4,366,000**
A011	**TOTAL PAY**	**4**	**4**	**1,908,000**	**1,908,000**	**2,099,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**1,320,000**	**1,320,000**	**1,452,000**
A01101	Total Basic Pay Of Officer	2	2	1,320,000	1,320,000	1,452,000
D121	Drug Inspector (BPS-17)	2	2	1,320,000		1,452,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**588,000**	**588,000**	**647,000**
A01151	Total Basic Pay Other Staff	2	2	588,000	588,000	647,000
J013	Junior Clerk (BPS-11)	1	1	372,000		409,000
N005	Naib Qasid (BPS-03)	1	1	216,000		238,000
A012	**TOTAL ALLOWANCES**			**2,061,000**	**2,061,000**	**2,267,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,059,000**	**2,059,000**	**2,265,000**
A01202	House Rent Allowance			218,000	218,000	240,000
A01203	Conveyance Allowance			176,000	176,000	194,000
A01207	Washing Allowance			12,000	12,000	13,000
A01208	Dress Allowance			12,000	12,000	13,000
A0120D	Integrated Allowance			7,000	7,000	8,000
A01217	Medical Allowance			80,000	80,000	88,000
A0121B	Health Professional Allowance			360,000	360,000	396,000
A0121T	Adhoc Relief Allowance 2013			15,000	15,000	17,000
A0122C	Adhoc Relief Allowance - 2015			10,000	10,000	11,000
A0124H	Special Allowance-2021			42,000	42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			214,000	214,000	235,000
A0124R	Adhoc Relief Allowance 2022			214,000	214,000	235,000
A0124X	Adhoc Relief Allowance 2023			696,000	696,000	766,000
A01270	Other			3,000	3,000	3,000
001	Others			3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
NR7004 Drug Inspector Drug Control Nowshera					
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**820,000**	**820,000**	**870,000**
A032 TOTAL COMMUNICATIONS			**140,000**	**140,000**	**159,000**
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			80,000	80,000	99,000
A038 TOTAL TRAVEL & TRANSPORTATION			**500,000**	**500,000**	**500,000**
A03805 Travelling Allowance			400,000	400,000	400,000
001 Travelling Allowance			400,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039 TOTAL GENERAL			**180,000**	**180,000**	**211,000**
A03901 Stationery			130,000	130,000	161,000
001 Stationery			130,000	130,000	161,000
A03970 Others			50,000	50,000	50,000
001 Others			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			**8,000**	**8,000**	**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**4,000**	**4,000**	**2,000**
A09601 Plant and Machinery			4,000	4,000	2,000
001 Plant and Machinery			4,000	4,000	2,000

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
NR7004 Drug Inspector Drug Control Nowshera					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			4,000	4,000	2,000
A09701 Furniture and fixtures			4,000	4,000	2,000
001 Furniture & Fixture			4,000	4,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			120,000	120,000	312,000
A130 TOTAL TRANSPORT			50,000	50,000	62,000
A13001 Transport			50,000	50,000	62,000
001 Transport			50,000	50,000	62,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	200,000
A13101 Machinery and Equipment			50,000	50,000	200,000
001 Machinery and Equipment			50,000	50,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	20,000	50,000
A13201 Furniture and Fixture			20,000	20,000	50,000
Drug Inspector Drug Control Nowshera			**4,917,000**	**4,917,000**	**5,552,000**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
071102	**DRUG CONTROL**						
PR7009	**Drug Inspector Drug Control Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,936,000**	**18,936,000**	**20,827,000**
A011	**TOTAL PAY**		**14**	**14**	**9,912,000**	**9,912,000**	**10,902,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**7,008,000**	**7,008,000**	**7,708,000**
A01101	Total Basic Pay Of Officer		7	7	7,008,000	7,008,000	7,708,000
C277	Chief Drug Inspector	(BPS-19)	1	1	264,000		290,000
D121	Drug Inspector	(BPS-18)	1	1	192,000		211,000
D121	Drug Inspector	(BPS-17)	5	5	6,552,000		7,207,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,904,000**	**2,904,000**	**3,194,000**
A01151	Total Basic Pay Other Staff		7	7	2,904,000	2,904,000	3,194,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	1,368,000		1,505,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	468,000		515,000
J013	Junior Clerk	(BPS-11)	1	1	432,000		475,000
D112	Driver	(BPS-06)	1	1	324,000		356,000
N005	Naib Qasid	(BPS-03)	1	1	312,000		343,000
A012	**TOTAL ALLOWANCES**				**9,024,000**	**9,024,000**	**9,925,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,773,000**	**8,773,000**	**9,649,000**
A01202	House Rent Allowance				1,543,000	1,543,000	1,697,000
A01203	Conveyance Allowance				576,000	576,000	634,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A0120E	Housing Subsidy Allowance				60,000	60,000	66,000
A01216	Qualification Allowance				1,000	1,000	1,000
A01217	Medical Allowance				262,000	262,000	288,000
A0121B	Health Professional Allowance				1,620,000	1,620,000	1,782,000
A0121T	Adhoc Relief Allowance 2013				56,000	56,000	62,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
PR7009	**Drug Inspector Drug Control Peshawar**					
A01224	Entertainment Allowance			6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			39,000	39,000	43,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A0124H	Special Allowance-2021			11,000	11,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%			841,000	841,000	925,000
A0124R	Adhoc Relief Allowance 2022			841,000	841,000	925,000
A0124X	Adhoc Relief Allowance 2023			2,694,000	2,694,000	2,963,000
A01270	Other			89,000	89,000	98,000
001	Others			89,000	89,000	98,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**251,000**	**251,000**	**276,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			250,000	250,000	275,000
001	Leave Salary			250,000	250,000	275,000
A03	**TOTAL OPERATING EXPENSES**			**1,081,000**	**1,081,000**	**1,112,000**
A032	**TOTAL COMMUNICATIONS**			**151,000**	**151,000**	**175,000**
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			100,000	100,000	124,000
A03205	Courier and pilot service			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**850,000**	**850,000**	**850,000**
A03805	Travelling Allowance			500,000	500,000	500,000
001	Travelling Allowance			500,000	500,000	500,000
A03806	Transportation of Goods			200,000	200,000	200,000
001	Transportation of Goods			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
PR7009	**Drug Inspector Drug Control Peshawar**					
A039	**TOTAL GENERAL**			**80,000**	**80,000**	**87,000**
A03901	Stationery			30,000	30,000	37,000
001	Stationery			30,000	30,000	37,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**28,000**	**28,000**	**28,000**
A041	**TOTAL PENSION**			**28,000**	**28,000**	**28,000**
A04114	Superannuation Encashment of L.P.R			28,000	28,000	28,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**2,000**
A09201	Hardware			1,000	1,000	2,000
001	Hardware			1,000	1,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**96,000**	**96,000**	**312,000**
A130	**TOTAL TRANSPORT**			**50,000**	**50,000**	**62,000**
A13001	Transport			50,000	50,000	62,000
001	Transport			50,000	50,000	62,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**200,000**
A13101	Machinery and Equipment			40,000	40,000	200,000
001	Machinery and Equipment			40,000	40,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**50,000**
A13201	Furniture and Fixture			6,000	6,000	50,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
PR7009 Drug Inspector Drug Control Peshawar					
Drug Inspector Drug Control Peshawar			**20,142,000**	**20,142,000**	**22,281,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
PR8856 DISTRICT HEALTH OFFICER PESHAWAR					
A03 TOTAL OPERATING EXPENSES			**36,000**	**36,000**	**36,000**
A038 TOTAL TRAVEL & TRANSPORTATION			**26,000**	**26,000**	**26,000**
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			26,000	26,000	26,000
001 POL Charges A.planes H.coptors S.cars for Generator			26,000	26,000	26,000
A039 TOTAL GENERAL			**10,000**	**10,000**	**10,000**
A03970 Others			10,000	10,000	10,000
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**335,000**	**335,000**	**335,000**
A041 TOTAL PENSION			**335,000**	**335,000**	**335,000**
A04114 Superannuation Encashment of L.P.R			335,000	335,000	335,000
DISTRICT HEALTH OFFICER PESHAWAR			**371,000**	**371,000**	**371,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
SH7003	**Drug Inspector Drug Control Shangla**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,108,000**	**2,108,000**	**2,319,000**
A011	**TOTAL PAY**	**2**	**2**	**1,452,000**	**1,452,000**	**1,597,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**1,452,000**	**1,452,000**	**1,597,000**
A01101	Total Basic Pay Of Officer	2	2	1,452,000	1,452,000	1,597,000
D121	Drug Inspector (BPS-17)	2	2	1,452,000		1,597,000
A012	**TOTAL ALLOWANCES**			**656,000**	**656,000**	**722,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**654,000**	**654,000**	**720,000**
A01202	House Rent Allowance			80,000	80,000	88,000
A01203	Conveyance Allowance			60,000	60,000	66,000
A01209	Special Additional Allowance			1,000	1,000	1,000
A01217	Medical Allowance			22,000	22,000	24,000
A0121B	Health Professional Allowance			180,000	180,000	198,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000	1,000
A01233	Unattractive Area Allowance			24,000	24,000	26,000
001	Unattractive Area Allowance			24,000	24,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			55,000	55,000	61,000
A0124R	Adhoc Relief Allowance 2022			55,000	55,000	61,000
A0124X	Adhoc Relief Allowance 2023			175,000	175,000	193,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,300,000**	**1,300,000**	**1,324,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**50,000**
A03201	Postage and Telegraph			50,000	50,000	50,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
SH7003	**Drug Inspector Drug Control Shangla**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,000,000**	**1,000,000**
A03805	Travelling Allowance			1,000,000	1,000,000	1,000,000
001	Travelling Allowance			1,000,000	1,000,000	1,000,000
A039	**TOTAL GENERAL**			**250,000**	**250,000**	**274,000**
A03901	Stationery			100,000	100,000	124,000
001	Stationery			100,000	100,000	124,000
A03902	Printing and Publication			80,000	80,000	80,000
001	Printing and publication			80,000	80,000	80,000
A03970	Others			70,000	70,000	70,000
001	Others			70,000	70,000	70,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**4,000**	**4,000**	**2,000**
A09201	Hardware			4,000	4,000	2,000
001	Hardware			4,000	4,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**60,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**200,000**
A13101	Machinery and Equipment			50,000	50,000	200,000
001	Machinery and Equipment			50,000	50,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Drug Inspector Drug Control Shangla				**3,472,000**	**3,472,000**	**3,895,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
SU7004	**Drug Inspector Drug Control Swabi**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,429,000**	**2,429,000**	**2,672,000**
A011	**TOTAL PAY**	**2**	**2**	**852,000**	**852,000**	**937,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**852,000**	**852,000**	**937,000**
A01101	Total Basic Pay Of Officer	2	2	852,000	852,000	937,000
D121	Drug Inspector (BPS-17)	2	2	852,000		937,000
A012	**TOTAL ALLOWANCES**			**1,577,000**	**1,577,000**	**1,735,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,576,000**	**1,576,000**	**1,734,000**
A01202	House Rent Allowance			160,000	160,000	176,000
A01203	Conveyance Allowance			120,000	120,000	132,000
A01217	Medical Allowance			44,000	44,000	48,000
A0121B	Health Professional Allowance			360,000	360,000	396,000
A0121T	Adhoc Relief Allowance 2013			10,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015			7,000	7,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			159,000	159,000	175,000
A0124R	Adhoc Relief Allowance 2022			159,000	159,000	175,000
A0124X	Adhoc Relief Allowance 2023			497,000	497,000	547,000
A01270	Other			60,000	60,000	66,000
001	Others			60,000	60,000	66,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,045,000**	**1,045,000**	**1,087,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**105,000**	**111,000**
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			25,000	25,000	31,000
A03205	Courier and pilot service			50,000	50,000	50,000

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
SU7004	**Drug Inspector Drug Control Swabi**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**730,000**	**730,000**	**730,000**
A03805	Travelling Allowance			700,000	700,000	700,000
001	Travelling Allowance			700,000	700,000	700,000
A03806	Transportation of Goods			30,000	30,000	30,000
001	Transportation of Goods			30,000	30,000	30,000
A039	**TOTAL GENERAL**			**210,000**	**210,000**	**246,000**
A03901	Stationery			150,000	150,000	186,000
001	Stationery			150,000	150,000	186,000
A03902	Printing and Publication			30,000	30,000	30,000
001	Printing and publication			30,000	30,000	30,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**105,000**	**105,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**85,000**	**85,000**	**200,000**
A13101	Machinery and Equipment			85,000	85,000	200,000
001	Machinery and Equipment			85,000	85,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**50,000**
A13201	Furniture and Fixture			20,000	20,000	50,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SU7004 Drug Inspector Drug Control Swabi					
Drug Inspector Drug Control Swabi			**3,581,000**	**3,581,000**	**4,010,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
071102	**DRUG CONTROL**						
SW7005	**Drug Inspector Drug Control Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,166,000	5,166,000	5,679,000
A011	**TOTAL PAY**		7	7	1,944,000	1,944,000	2,137,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	1,212,000	1,212,000	1,333,000
A01101	Total Basic Pay Of Officer		4	4	1,212,000	1,212,000	1,333,000
C277	Chief Drug Inspector	(BPS-19)	1	1	492,000		541,000
S315	Senior Drug Inspector	(BPS-18)	1	1	372,000		409,000
D121	Drug Inspector	(BPS-17)	2	2	348,000		383,000
A011-2	**TOTAL PAY OF OTHER STAFF**		3	3	732,000	732,000	804,000
A01151	Total Basic Pay Other Staff		3	3	732,000	732,000	804,000
J013	Junior Clerk	(BPS-11)	1	1	324,000		356,000
C057	Chowkidar	(BPS-03)	1	1	204,000		224,000
N005	Naib Qasid	(BPS-03)	1	1	204,000		224,000
A012	**TOTAL ALLOWANCES**				3,222,000	3,222,000	3,542,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,220,000	3,220,000	3,540,000
A01202	House Rent Allowance				317,000	317,000	349,000
A01203	Conveyance Allowance				223,000	223,000	245,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A0120X	Adhoc Allowance - 2010				1,000	1,000	1,000
A01217	Medical Allowance				106,000	106,000	117,000
A0121B	Health Professional Allowance				540,000	540,000	594,000
A0121T	Adhoc Relief Allowance 2013				33,000	33,000	36,000
A0122C	Adhoc Relief Allowance - 2015				23,000	23,000	25,000
A01233	Unattractive Area Allowance				96,000	96,000	106,000
001	Unattractive Area Allowance				96,000	96,000	106,000
A0124N	Disparity Reduction Allowance 2022- 15%				344,000	344,000	378,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
SW7005	**Drug Inspector Drug Control Swat**					
A0124R	Adhoc Relief Allowance 2022			344,000	344,000	378,000
A0124X	Adhoc Relief Allowance 2023			1,101,000	1,101,000	1,211,000
A01270	Other			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**730,000**	**730,000**	**761,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**80,000**	**87,000**
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			30,000	30,000	37,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**500,000**	**500,000**	**500,000**
A03805	Travelling Allowance			350,000	350,000	350,000
001	Travelling Allowance			350,000	350,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A039	**TOTAL GENERAL**			**150,000**	**150,000**	**174,000**
A03901	Stationery			100,000	100,000	124,000
001	Stationery			100,000	100,000	124,000
A03902	Printing and Publication			30,000	30,000	30,000
001	Printing and publication			30,000	30,000	30,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**150,000**	**150,000**	**374,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SW7005 Drug Inspector Drug Control Swat					
A130 TOTAL TRANSPORT			**100,000**	**100,000**	**124,000**
A13001 Transport			100,000	100,000	124,000
001 Transport			100,000	100,000	124,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**30,000**	**200,000**
A13101 Machinery and Equipment			30,000	30,000	200,000
001 Machinery and Equipment			30,000	30,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**50,000**
A13201 Furniture and Fixture			20,000	20,000	50,000
Drug Inspector Drug Control Swat			**6,046,000**	**6,046,000**	**6,814,000**

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**						
071102	**DRUG CONTROL**						
TK7072	**Drug Inspector Drug Control Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,674,000	3,674,000	4,041,000
A011	**TOTAL PAY**		4	4	1,896,000	1,896,000	2,086,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	888,000	888,000	977,000
A01101	Total Basic Pay Of Officer		1	1	888,000	888,000	977,000
D121	Drug Inspector	(BPS-17)	1	1	888,000		977,000
A011-2	**TOTAL PAY OF OTHER STAFF**		3	3	1,008,000	1,008,000	1,109,000
A01151	Total Basic Pay Other Staff		3	3	1,008,000	1,008,000	1,109,000
J013	Junior Clerk	(BPS-11)	1	1	408,000		449,000
D112	Driver	(BPS-06)	1	1	372,000		409,000
N005	Naib Qasid	(BPS-03)	1	1	228,000		251,000
A012	**TOTAL ALLOWANCES**				1,778,000	1,778,000	1,955,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,776,000	1,776,000	1,953,000
A01202	House Rent Allowance				166,000	166,000	183,000
A01203	Conveyance Allowance				139,000	139,000	153,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01216	Qualification Allowance				1,000	1,000	1,000
A01217	Medical Allowance				76,000	76,000	84,000
A0121B	Health Professional Allowance				180,000	180,000	198,000
A0121T	Adhoc Relief Allowance 2013				25,000	25,000	28,000
A0122C	Adhoc Relief Allowance - 2015				17,000	17,000	19,000
A0124H	Special Allowance-2021				42,000	42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%				194,000	194,000	213,000
A0124R	Adhoc Relief Allowance 2022				194,000	194,000	213,000
A0124X	Adhoc Relief Allowance 2023				650,000	650,000	715,000
A01270	Other				30,000	30,000	33,000
001	Others				30,000	30,000	33,000

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
TK7072 Drug Inspector Drug Control Tank					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**1,432,000**	**1,432,000**	**1,464,000**
A032 TOTAL COMMUNICATIONS			**52,000**	**52,000**	**60,000**
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			32,000	32,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,250,000**	**1,250,000**	**1,250,000**
A03805 Travelling Allowance			1,000,000	1,000,000	1,000,000
001 Travelling Allowance			1,000,000	1,000,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	250,000
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A039 TOTAL GENERAL			**130,000**	**130,000**	**154,000**
A03901 Stationery			100,000	100,000	124,000
001 Stationery			100,000	100,000	124,000
A03970 Others			30,000	30,000	30,000
001 Others			30,000	30,000	30,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
TK7072 Drug Inspector Drug Control Tank					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			810,000	810,000	1,042,000
A130 TOTAL TRANSPORT			100,000	100,000	124,000
A13001 Transport			100,000	100,000	124,000
001 Transport			100,000	100,000	124,000
A131 TOTAL MACHINERY AND EQUIPMENT			700,000	700,000	868,000
A13101 Machinery and Equipment			700,000	700,000	868,000
001 Machinery and Equipment			700,000	700,000	868,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	50,000
A13201 Furniture and Fixture			10,000	10,000	50,000
Drug Inspector Drug Control Tank			**5,920,000**	**5,920,000**	**6,549,000**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
PR4308	**Director General Health Services (Drug Control)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			3,460,000	3,460,000	3,805,000
A011	**TOTAL PAY**	5	5	2,289,000	2,289,000	2,518,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	1,124,000	1,124,000	1,237,000
A01101	Total Basic Pay Of Officer	1	1	1,108,000	1,108,000	1,219,000
H046	Health Educator (BPS-17)	1	1	1,108,000		1,219,000
A01102	Personal pay			16,000	16,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**	4	4	1,165,000	1,165,000	1,281,000
A01151	Total Basic Pay Other Staff	4	4	1,092,000	1,092,000	1,201,000
D105	Draftsman (BPS-11)	1	1	240,000		264,000
J013	Junior Clerk (BPS-11)	1	1	240,000		264,000
P088	Projectionist (BPS-09)	1	1	252,000		277,000
D112	Driver (BPS-06)	1	1	360,000		396,000
A01152	Personal pay			73,000	73,000	80,000
A012	**TOTAL ALLOWANCES**			1,171,000	1,171,000	1,287,000
A012-1	**TOTAL REGULAR ALLOWANCES**			1,169,000	1,169,000	1,285,000
A01202	House Rent Allowance			150,000	150,000	165,000
A01203	Conveyance Allowance			57,000	57,000	63,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120E	Housing Subsidy Allowance			91,000	91,000	100,000
A01217	Medical Allowance			36,000	36,000	40,000
A0121B	Health Professional Allowance			200,000	200,000	220,000
A0121T	Adhoc Relief Allowance 2013			9,000	9,000	10,000
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000	10,000
A01239	Special allowance			1,000	1,000	1,000
001	Special Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			84,000	84,000	92,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
PR4308	**Director General Health Services (Drug Control)**					
A0124N	Disparity Reduction Allowance 2022- 15%			93,000	93,000	102,000
A0124R	Adhoc Relief Allowance 2022			93,000	93,000	102,000
A0124X	Adhoc Relief Allowance 2023			334,000	334,000	367,000
A01270	Other			11,000	11,000	12,000
001	Others			11,000	11,000	12,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**942,000**	**942,000**	**988,000**
A032	**TOTAL COMMUNICATIONS**			**117,000**	**117,000**	**139,000**
A03201	Postage and Telegraph			25,000	25,000	25,000
A03202	Telephone and Trunk Call			92,000	92,000	114,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**650,000**	**650,000**	**650,000**
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808	Conveyance Charges			50,000	50,000	50,000
001	Conveyance Charges				50,000	50,000
A039	**TOTAL GENERAL**			**175,000**	**175,000**	**199,000**
A03901	Stationery			100,000	100,000	124,000
001	Stationery			100,000	100,000	124,000
A03902	Printing and Publication			25,000	25,000	25,000
001	Printing and publication				25,000	25,000

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
PR4308	**Director General Health Services (Drug Control)**					
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**28,000**	**28,000**	**28,000**
A041	**TOTAL PENSION**			**28,000**	**28,000**	**28,000**
A04114	Superannuation Encashment of L.P.R			28,000	28,000	28,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**200,000**	**200,000**	**324,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**124,000**
A13001	Transport			100,000	100,000	124,000
001	Transport			100,000	100,000	124,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**200,000**
A13101	Machinery and Equipment			100,000	100,000	200,000
001	Machinery and Equipment			100,000	100,000	200,000
Director General Health Services (Drug Control)				**4,630,000**	**4,630,000**	**5,145,000**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
KD4146	**Drug Inspector Drug Control Kohistan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**768,000**	**768,000**	**845,000**
A011	**TOTAL PAY**	**1**	**1**	**24,000**	**24,000**	**26,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**24,000**	**24,000**	**26,000**
A01101	Total Basic Pay Of Officer	1	1	24,000	24,000	26,000
D121	Drug Inspector (BPS-17)	1	1	24,000		26,000
A012	**TOTAL ALLOWANCES**			**744,000**	**744,000**	**819,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**742,000**	**742,000**	**817,000**
A01202	House Rent Allowance			80,000	80,000	88,000
A01203	Conveyance Allowance			60,000	60,000	66,000
A01217	Medical Allowance			22,000	22,000	24,000
A0121B	Health Professional Allowance			180,000	180,000	198,000
A0121T	Adhoc Relief Allowance 2013			2,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000	1,000
A01233	Unattractive Area Allowance			48,000	48,000	53,000
001	Unattractive Area Allowance			48,000	48,000	53,000
A0124L	Weather Allowance			64,000	64,000	70,000
A0124N	Disparity Reduction Allowance 2022- 15%			55,000	55,000	61,000
A0124R	Adhoc Relief Allowance 2022			55,000	55,000	61,000
A0124X	Adhoc Relief Allowance 2023			175,000	175,000	193,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**451,000**	**451,000**	**463,000**
A032	**TOTAL COMMUNICATIONS**			**51,000**	**51,000**	**51,000**
A03201	Postage and Telegraph			50,000	50,000	50,000

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
0711	**MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**					
071102	**DRUG CONTROL**					
KD4146	**Drug Inspector Drug Control Kohistan**					
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**325,000**	**325,000**	**325,000**
A03805	Travelling Allowance			322,000	322,000	322,000
001	Travelling Allowance			322,000	322,000	322,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,000	3,000	3,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**75,000**	**75,000**	**87,000**
A03901	Stationery			50,000	50,000	62,000
001	Stationery			50,000	50,000	62,000
A03970	Others			25,000	25,000	25,000
001	Others			25,000	25,000	25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,000**	**3,000**	**3,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**1,000**	**1,000**
A13101	Machinery and Equipment			1,000	1,000	1,000
001	Machinery and Equipment			1,000	1,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**1,000**
A13201	Furniture and Fixture			1,000	1,000	1,000
Drug Inspector Drug Control Kohistan				**1,222,000**	**1,222,000**	**1,311,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR5823	**Regional Blood Transfusion Centre, Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				53,216,000	53,216,000	59,020,000
A011	**TOTAL PAY**		94	94	16,104,000	16,104,000	17,712,000
A011-1	**TOTAL PAY OF OFFICERS**		27	27	9,336,000	9,336,000	10,269,000
A01101	Total Basic Pay Of Officer		27	27	9,336,000	9,336,000	10,269,000
H049	Heamatalogist	(BPS-18)	1	1	624,000		686,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	588,000		647,000
A789	Accounts/Administrative Officer	(BPS-17)	1	1	288,000		317,000
C287	Clinical Technologist (Pathology)	(BPS-17)	5	5	1,920,000		2,112,000
G061	Genetic Councilor/Health Edu. Off.	(BPS-17)	1	1	576,000		634,000
M033	Medical Officer	(BPS-17)	2	2	852,000		937,000
Q007	Quality Assurance Manager	(BPS-17)	2	2	1,008,000		1,109,000
A005	Accountant	(BPS-16)	1	1	444,000		488,000
B118	Bio Medical Technician	(BPS-16)	1	1	252,000		277,000
C082	Computer Operator	(BPS-16)	1	1	288,000		317,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	108,000		119,000
I072	I.T. Assistant	(BPS-16)	2	2	492,000		541,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	1,164,000		1,280,000
S648	Social Organizer	(BPS-16)	3	3	732,000		805,000
A011-2	**TOTAL PAY OF OTHER STAFF**		67	67	6,768,000	6,768,000	7,443,000
A01151	Total Basic Pay Other Staff		67	67	6,768,000	6,768,000	7,443,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	528,000		581,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR5823	**Regional Blood Transfusion Centre, Peshawar**						
C306	Clinical Technician (Pathology)	(BPS-12)	16	16	1,032,000		1,135,000
B118	Bio Medical Technician	(BPS-11)	1	1	144,000		158,000
D594	Donor Motivator	(BPS-11)	6	6	444,000		488,000
J013	Junior Clerk	(BPS-11)	1	1	144,000		158,000
M214	Motivator	(BPS-11)	1	1	144,000		158,000
P384	Phelobotomist	(BPS-07)	12	12	2,112,000		2,323,000
R014	Receptionist	(BPS-07)	1	1	60,000		66,000
S127	Store Keeper	(BPS-07)	1	1	120,000		132,000
D112	Driver	(BPS-06)	2	2	204,000		224,000
D112	Driver	(BPS-04)	1	1	84,000		92,000
G013	Generator Operator	(BPS-04)	2	2	180,000		198,000
L002	Laboratory Attendant	(BPS-04)	4	4	360,000		396,000
C057	Chowkidar	(BPS-03)	2	2	168,000		185,000
I065	Incinerator Attendant	(BPS-03)	2	2	168,000		185,000
N005	Naib Qasid	(BPS-03)	2	2	180,000		198,000
S162	Sweeper	(BPS-03)	5	5	420,000		462,000
N005	Naib Qasid	(BPS-02)	2	2	156,000		172,000
S162	Sweeper	(BPS-02)	1	1	72,000		79,000
W011	Watchman	(BPS-02)	1	1	48,000		53,000
A012	**TOTAL ALLOWANCES**				**37,112,000**	**37,112,000**	**41,308,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**37,110,000**	**37,110,000**	**41,306,000**
A01202	House Rent Allowance				6,071,000	6,071,000	6,678,000
A01203	Conveyance Allowance				2,907,000	2,907,000	3,198,000
A01207	Washing Allowance				288,000	288,000	317,000
A01208	Dress Allowance				437,000	437,000	481,000
A0120D	Integrated Allowance				173,000	173,000	190,000
A0120E	Housing Subsidy Allowance				487,000	487,000	536,000
A01217	Medical Allowance				1,493,000	1,493,000	1,642,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR5823	**Regional Blood Transfusion Centre, Peshawar**					
A0121B	Health Professional Allowance			9,829,000	9,829,000	10,812,000
A0121T	Adhoc Relief Allowance 2013			46,000	46,000	51,000
A01226	Computer Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			32,000	32,000	35,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A01233	Unattractive Area Allowance			1,000	1,000	1,000
001	Unattractive Area Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			676,000	676,000	744,000
A0124L	Weather Allowance			15,000	15,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,135,000	2,135,000	2,349,000
A0124R	Adhoc Relief Allowance 2022			2,601,000	2,601,000	2,861,000
A0124X	Adhoc Relief Allowance 2023			9,198,000	9,198,000	10,118,000
A01251	Mess Allowance			384,000	384,000	422,000
A01252	Non Practising Allowance			187,000	187,000	206,000
A01270	Other			60,000	60,000	66,000
001	Others			60,000	60,000	66,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**125,287,000**	**125,287,000**	**134,787,000**
A031	**TOTAL FEES**			**30,000**	**30,000**	**30,000**
A03103	License Fees			30,000	30,000	30,000
A032	**TOTAL COMMUNICATIONS**			**370,000**	**370,000**	**454,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			350,000	350,000	434,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR5823	**Regional Blood Transfusion Centre, Peshawar**					
A033	**TOTAL UTILITIES**			**5,400,000**	**5,400,000**	**6,696,000**
A03301	Gas			100,000	100,000	124,000
A03302	Water			300,000	300,000	372,000
A03303	Electricity			5,000,000	5,000,000	6,200,000
001	Electricity			5,000,000	5,000,000	6,200,000
A034	**TOTAL OCCUPANCY COSTS**			**334,000**	**334,000**	**334,000**
A03412	SWERAGE CHARGES/WASTE CHARGES			334,000	334,000	334,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,083,000**	**6,083,000**	**6,083,000**
A03805	Travelling Allowance			36,000	36,000	36,000
001	Travelling Allowance			36,000	36,000	36,000
A03806	Transportation of Goods			25,000	25,000	25,000
001	Transportation of Goods				25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,000,000	6,000,000	6,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			6,000,000	6,000,000	6,000,000
A03808	Conveyance Charges			22,000	22,000	22,000
001	Conveyance Charges			22,000	22,000	22,000
A039	**TOTAL GENERAL**			**113,070,000**	**113,070,000**	**121,190,000**
A03901	Stationery			500,000	500,000	620,000
001	Stationery			500,000	500,000	620,000
A03902	Printing and Publication			34,000	34,000	34,000
001	Printing and publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03907	Advertising & Publicity			334,000	334,000	334,000
001	Advertising and Publicity			334,000	334,000	334,000
A03942	Cost of Other Stores			112,000,000	112,000,000	120,000,000
001	Cost of other Stores			112,000,000	112,000,000	120,000,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR5823	**Regional Blood Transfusion Centre, Peshawar**					
A09	**TOTAL PHYSICAL ASSETS**			**602,000**	**602,000**	**1,001,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**602,000**	**602,000**	**1,001,000**
A09201	Hardware			2,000	2,000	1,000
001	Hardware			2,000	2,000	1,000
A09202	Software			600,000	600,000	1,000,000
001	Software			600,000	600,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**922,000**	**922,000**	**1,516,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**620,000**
A13001	Transport			500,000	500,000	620,000
001	Transport			500,000	500,000	620,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**200,000**	**248,000**
A13101	Machinery and Equipment			200,000	200,000	248,000
001	Machinery and Equipment			200,000	200,000	248,000
A132	**TOTAL FURNITURE AND FIXTURE**			**200,000**	**200,000**	**248,000**
A13201	Furniture and Fixture			200,000	200,000	248,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**22,000**	**22,000**	**400,000**
A13301	Office Buildings			20,000	20,000	200,000
001	Office Buildings			20,000	20,000	200,000
A13303	Other Buildings			2,000	2,000	200,000
001	Other Buildings.			2,000	2,000	200,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5823 Regional Blood Transfusion Centre, Peshawar					
Regional Blood Transfusion Centre, Peshawar			**180,027,000**	**180,027,000**	**196,324,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5881 Burns & Trauma Center Peshawar					
A06 TOTAL TRANSFERS			721,911,000	721,911,000	777,000,000
A064 TOTAL OTHER TRANSFER PAYMENTS			721,911,000	721,911,000	777,000,000
A06402 Contribution/transfer to reserve fund			721,911,000	721,911,000	777,000,000
002 Provision for Salary			319,509,000	319,509,000	367,000,000
003 Provision for Non Salary			402,402,000	402,402,000	410,000,000
Burns & Trauma Center Peshawar			**721,911,000**	**721,911,000**	**777,000,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4240 Ayub Hospital Complex (1000 Beds)					
A06 TOTAL TRANSFERS			**6,180,990,000**	**6,180,990,000**	**4,831,352,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**6,180,990,000**	**6,180,990,000**	**4,831,352,000**
A06402 Contribution/transfer to reserve fund			6,180,990,000	6,180,990,000	4,831,352,000
002 Provision for Salary			3,781,677,000	3,781,677,000	2,400,000,000
003 Provision for Non Salary			2,399,313,000	2,399,313,000	2,431,352,000
Ayub Hospital Complex (1000 Beds)			**6,180,990,000**	**6,180,990,000**	**4,831,352,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BU4350	**Khalifa Gul Nawaz Hospital Bannu**					
A06	**TOTAL TRANSFERS**			**1,512,384,000**	**1,512,384,000**	**1,470,792,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,512,384,000**	**1,512,384,000**	**1,470,792,000**
A06402	Contribution/transfer to reserve fund			1,512,384,000	1,512,384,000	1,470,792,000
002	Provision for Salary			924,825,000	924,825,000	990,911,000
003	Provision for Non Salary			587,559,000	587,559,000	479,881,000
Khalifa Gul Nawaz Hospital Bannu				**1,512,384,000**	**1,512,384,000**	**1,470,792,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AD4667	**District Health Officer (Hospitals) Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**170,615,000**	**170,615,000**	**187,676,000**
A011	**TOTAL PAY**		**214**	**214**	**89,712,000**	**89,712,000**	**98,682,000**
A011-1	**TOTAL PAY OF OFFICERS**		**95**	**95**	**53,616,000**	**53,616,000**	**58,978,000**
A01101	Total Basic Pay Of Officer		95	95	53,616,000	53,616,000	58,978,000
C589	CHIEF TECHNOLOGIST	(BPS-19)	1	1	1,008,000		1,109,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	6	6	6,036,000		6,640,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	648,000		713,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	2	2	1,308,000		1,439,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	2	2	1,308,000		1,439,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	2	2	1,308,000		1,439,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	2	2	1,308,000		1,439,000
N021	Nursing Superintendent	(BPS-18)	2	2	1,308,000		1,439,000
S213	Senior Medical Officer	(BPS-18)	12	12	7,824,000		8,606,000
S214	Senior Dental Surgeon	(BPS-18)	3	3	1,956,000		2,152,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	516,000		568,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	7	7	3,612,000		3,973,000
H032	Head Nurse	(BPS-17)	2	2	1,032,000		1,135,000
M033	Medical Officer	(BPS-17)	32	32	16,524,000		18,176,000
S700	SPECIALIST NURSE	(BPS-17)	2	2	1,032,000		1,135,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AD4667	**District Health Officer (Hospitals) Abbottabad**						
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	972,000		1,069,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	324,000		356,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	324,000		356,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	648,000		713,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	6	6	1,932,000		2,125,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**119**	**119**	**36,096,000**	**36,096,000**	**39,704,000**
A01151	Total Basic Pay Other Staff		119	119	36,096,000	36,096,000	39,704,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	2,100,000		2,310,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	840,000		924,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	840,000		924,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	840,000		924,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	2,208,000		2,429,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,104,000		1,214,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,104,000		1,214,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	1,104,000		1,214,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AD4667	**District Health Officer (Hospitals) Abbottabad**						
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,104,000		1,214,000
C311	Clinical Technician (Pulmonology)	(BPS-12)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
S127	Store Keeper	(BPS-11)	2	2	696,000		766,000
D112	Driver	(BPS-06)	7	7	2,052,000		2,257,000
E019	Electrician	(BPS-06)	2	2	588,000		647,000
D016	Dental Attendant	(BPS-04)	2	2	552,000		607,000
W004	Ward Orderli	(BPS-04)	19	19	5,184,000		5,702,000
W093	WARD ATTENDANT	(BPS-04)	5	5	1,332,000		1,465,000
X006	X-RAY ATTENDANT	(BPS-04)	6	6	1,644,000		1,808,000
B006	Behishti	(BPS-03)	6	6	1,596,000		1,756,000
C057	Chowkidar	(BPS-03)	9	9	2,388,000		2,627,000
D060	Dhobi	(BPS-03)	1	1	264,000		290,000
L002	Laboratory Attendant	(BPS-03)	2	2	528,000		581,000
M010	Mali	(BPS-03)	7	7	1,860,000		2,046,000
N005	Naib Qasid	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	15	15	3,972,000		4,369,000
W003	Ward Aya	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				**80,903,000**	**80,903,000**	**88,994,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**80,297,000**	**80,297,000**	**88,327,000**
A01202	House Rent Allowance				5,934,000	5,934,000	6,527,000
A01203	Conveyance Allowance				4,216,000	4,216,000	4,638,000
A01207	Washing Allowance				879,000	879,000	967,000
A01208	Dress Allowance				1,315,000	1,315,000	1,447,000
A0120D	Integrated Allowance				525,000	525,000	578,000
A01217	Medical Allowance				2,863,000	2,863,000	3,149,000
A0121B	Health Professional Allowance				30,360,000	30,360,000	33,396,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AD4667	**District Health Officer (Hospitals) Abbottabad**					
A0121T	Adhoc Relief Allowance 2013			433,000	433,000	476,000
A0122C	Adhoc Relief Allowance - 2015			313,000	313,000	344,000
A0124H	Special Allowance-2021			987,000	987,000	1,086,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,202,000	4,202,000	4,622,000
A0124R	Adhoc Relief Allowance 2022			5,948,000	5,948,000	6,543,000
A0124X	Adhoc Relief Allowance 2023			20,628,000	20,628,000	22,691,000
A01250	Incentive Allowance			161,000	161,000	177,000
001	Incentive Allowance			161,000	161,000	177,000
A01251	Mess Allowance			1,142,000	1,142,000	1,256,000
A01257	RC Allowance			361,000	361,000	397,000
A01270	Other			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**606,000**	**606,000**	**667,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			605,000	605,000	666,000
001	Leave Salary			605,000	605,000	666,000
A03	**TOTAL OPERATING EXPENSES**			**5,567,000**	**5,567,000**	**14,479,000**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**40,000**	**45,000**
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			10,000	10,000	15,000
A033	**TOTAL UTILITIES**			**3,400,000**	**3,400,000**	**4,216,000**
A03302	Water			400,000	400,000	496,000
A03303	Electricity			3,000,000	3,000,000	3,720,000
001	Electricity			3,000,000	3,000,000	3,720,000
A034	**TOTAL OCCUPANCY COSTS**			**14,000**	**14,000**	**14,000**
A03407	Rates and Taxes			14,000	14,000	14,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AD4667	**District Health Officer (Hospitals) Abbottabad**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**605,000**	**605,000**	**605,000**
A03805	Travelling Allowance			35,000	35,000	35,000
001	Travelling Allowance			35,000	35,000	35,000
A03806	Transportation of Goods			70,000	70,000	70,000
001	Transportation of Goods			70,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039	**TOTAL GENERAL**			**1,508,000**	**1,508,000**	**9,599,000**
A03901	Stationery			120,000	120,000	149,000
001	Stationery			120,000	120,000	149,000
A03902	Printing and Publication			150,000	150,000	150,000
001	Printing and publication			150,000	150,000	150,000
A03927	Purchase of Drug and Medicines			538,000	538,000	8,000,000
001	Purchase of drug and Medicines			538,000	538,000	8,000,000
A03942	Cost of Other Stores			600,000	600,000	1,200,000
001	Cost of other Stores			600,000	600,000	1,200,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**7,774,000**	**7,774,000**	**7,774,000**
A041	**TOTAL PENSION**			**7,774,000**	**7,774,000**	**7,774,000**
A04114	Superannuation Encashment of L.P.R			7,774,000	7,774,000	7,774,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**334,000**	**334,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**334,000**	**334,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			334,000	334,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			334,000	334,000	900,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4667 District Health Officer (Hospitals) Abbottabad					
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**462,000**	**462,000**	**572,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**400,000**	**400,000**	**496,000**
A13101 Machinery and Equipment			400,000	400,000	496,000
001 Machinery and Equipment			400,000	400,000	496,000
A132 TOTAL FURNITURE AND FIXTURE			**60,000**	**60,000**	**74,000**
A13201 Furniture and Fixture			60,000	60,000	74,000
District Health Officer (Hospitals) Abbottabad			**184,756,000**	**184,756,000**	**211,403,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AD4671	**Category D Hospital Havelian Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				77,736,000	77,736,000	85,508,000
A011	**TOTAL PAY**		68	68	29,364,000	29,364,000	32,300,000
A011-1	**TOTAL PAY OF OFFICERS**		35	35	18,672,000	18,672,000	20,541,000
A01101	Total Basic Pay Of Officer		35	35	18,672,000	18,672,000	20,541,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-19)	1	1	1,008,000		1,109,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	648,000		713,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	648,000		713,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
S264	Senior Women Medical Officer	(BPS-18)	1	1	648,000		713,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	2	2	1,032,000		1,135,000
H032	Head Nurse	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	14	14	7,236,000		7,960,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	516,000		568,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	324,000		356,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
C338	Chief PHC Technologist (Multi Purpose)	(BPS-16)	2	2	648,000		713,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	972,000		1,069,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AD4671	**Category D Hospital Havelian Abbottabad**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**10,692,000**	**10,692,000**	**11,759,000**
A01151	Total Basic Pay Other Staff		33	33	10,692,000	10,692,000	11,759,000
S127	Store Keeper	(BPS-14)	1	1	420,000		462,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	372,000		409,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	372,000		409,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	744,000		818,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	372,000		409,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
D112	Driver	(BPS-06)	2	2	588,000		647,000
E019	Electrician	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	6	6	1,644,000		1,808,000
W093	WARD ATTENDANT	(BPS-04)	1	1	264,000		290,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AD4671	**Category D Hospital Havelian Abbottabad**						
M010	Mali	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	3	3	792,000		871,000
S177	Sanitary Petrol	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**48,372,000**	**48,372,000**	**53,208,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**48,370,000**	**48,370,000**	**53,206,000**
A01202	House Rent Allowance				3,199,000	3,199,000	3,519,000
A01203	Conveyance Allowance				2,634,000	2,634,000	2,897,000
A01207	Washing Allowance				228,000	228,000	251,000
A01208	Dress Allowance				487,000	487,000	536,000
A0120D	Integrated Allowance				137,000	137,000	151,000
A01217	Medical Allowance				1,349,000	1,349,000	1,484,000
A0121B	Health Professional Allowance				21,274,000	21,274,000	23,401,000
A0121T	Adhoc Relief Allowance 2013				310,000	310,000	341,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A01229	Special compensatory allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				204,000	204,000	224,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000
A0124H	Special Allowance-2021				302,000	302,000	332,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,101,000	2,101,000	2,311,000
A0124R	Adhoc Relief Allowance 2022				3,469,000	3,469,000	3,816,000
A0124X	Adhoc Relief Allowance 2023				11,687,000	11,687,000	12,856,000
A01250	Incentive Allowance				1,000	1,000	1,000
001	Incentive Allowance				1,000	1,000	1,000
A01251	Mess Allowance				719,000	719,000	791,000
A01252	Non Practising Allowance				42,000	42,000	46,000
A01257	RC Allowance				153,000	153,000	168,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**	**2,000**	**2,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AD4671	**Category D Hospital Havelian Abbottabad**					
A03	**TOTAL OPERATING EXPENSES**			**6,636,000**	**6,636,000**	**11,439,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**45,000**
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			5,000	5,000	15,000
A033	**TOTAL UTILITIES**			**4,105,000**	**4,105,000**	**5,090,000**
A03301	Gas			600,000	600,000	744,000
A03302	Water			5,000	5,000	6,000
A03303	Electricity			3,500,000	3,500,000	4,340,000
001	Electricity			3,500,000	3,500,000	4,340,000
A034	**TOTAL OCCUPANCY COSTS**			**36,000**	**36,000**	**36,000**
A03407	Rates and Taxes			36,000	36,000	36,000
A036	**TOTAL MOTOR VEHICLES**			**34,000**	**34,000**	**34,000**
A03603	Registration			34,000	34,000	34,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**660,000**	**660,000**	**660,000**
A03805	Travelling Allowance			140,000	140,000	140,000
001	Travelling Allowance			140,000	140,000	140,000
A03806	Transportation of Goods			70,000	70,000	70,000
001	Transportation of Goods			70,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			450,000	450,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	450,000
A039	**TOTAL GENERAL**			**1,766,000**	**1,766,000**	**5,574,000**
A03901	Stationery			100,000	100,000	124,000
001	Stationery			100,000	100,000	124,000
A03902	Printing and Publication			150,000	150,000	150,000
001	Printing and publication			150,000	150,000	150,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AD4671	**Category D Hospital Havelian Abbottabad**					
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03927	Purchase of Drug and Medicines			636,000	636,000	4,000,000
001	Purchase of drug and Medicines			636,000	636,000	4,000,000
A03942	Cost of Other Stores			780,000	780,000	1,200,000
001	Cost of other Stores			780,000	780,000	1,200,000
A03970	Others			90,000	90,000	90,000
001	Others			90,000	90,000	90,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**24,000**	**24,000**	**204,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4671 Category D Hospital Havelian Abbottabad					
Category D Hospital Havelian Abbottabad			**84,400,000**	**84,400,000**	**97,153,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BD4374	**CIVIL HOSPITAL CHAMLA (NAWAGAI) Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**29,920,000**	**29,920,000**	**32,913,000**
A011	**TOTAL PAY**		**29**	**29**	**11,244,000**	**11,244,000**	**12,368,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**4,560,000**	**4,560,000**	**5,016,000**
A01101	Total Basic Pay Of Officer		9	9	4,560,000	4,560,000	5,016,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
M033	Medical Officer	(BPS-17)	5	5	2,580,000		2,838,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**6,684,000**	**6,684,000**	**7,352,000**
A01151	Total Basic Pay Other Staff		20	20	6,684,000	6,684,000	7,352,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,260,000		1,386,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	420,000		462,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	1,476,000		1,624,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	276,000		304,000
T049	Tubewell Operator	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	2	2	552,000		607,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BD4374	**CIVIL HOSPITAL CHAMLA (NAWAGAI) Buner**						
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**18,676,000**	**18,676,000**	**20,545,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,676,000**	**18,676,000**	**20,545,000**
A01202	House Rent Allowance				1,078,000	1,078,000	1,186,000
A01203	Conveyance Allowance				867,000	867,000	954,000
A01207	Washing Allowance				120,000	120,000	132,000
A01208	Dress Allowance				120,000	120,000	132,000
A0120D	Integrated Allowance				72,000	72,000	79,000
A01217	Medical Allowance				521,000	521,000	573,000
A0121B	Health Professional Allowance				8,719,000	8,719,000	9,591,000
A0121T	Adhoc Relief Allowance 2013				115,000	115,000	127,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				95,000	95,000	105,000
A01233	Unattractive Area Allowance				399,000	399,000	439,000
001	Unattractive Area Allowance				399,000	399,000	439,000
A0124H	Special Allowance-2021				104,000	104,000	114,000
A0124N	Disparity Reduction Allowance 2022- 15%				768,000	768,000	845,000
A0124R	Adhoc Relief Allowance 2022				1,273,000	1,273,000	1,400,000
A0124X	Adhoc Relief Allowance 2023				4,345,000	4,345,000	4,780,000
A01257	RC Allowance				74,000	74,000	81,000
CIVIL HOSPITAL CHAMLA (NAWAGAI) Buner					**29,920,000**	**29,920,000**	**32,913,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BD4375	**CIVIL HOSPITAL TOTALAI Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				18,548,000	18,548,000	20,406,000
A011	**TOTAL PAY**		25	25	9,480,000	9,480,000	10,429,000
A011-1	**TOTAL PAY OF OFFICERS**		6	6	3,012,000	3,012,000	3,314,000
A01101	Total Basic Pay Of Officer		6	6	3,012,000	3,012,000	3,314,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	648,000		713,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		19	19	6,468,000	6,468,000	7,115,000
A01151	Total Basic Pay Other Staff		19	19	6,468,000	6,468,000	7,115,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,680,000		1,848,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	420,000		462,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	1,104,000		1,214,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BD4375	**CIVIL HOSPITAL TOTALAI Buner**						
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**9,068,000**	**9,068,000**	**9,977,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,068,000**	**9,068,000**	**9,977,000**
A01202	House Rent Allowance				509,000	509,000	560,000
A01203	Conveyance Allowance				444,000	444,000	488,000
A01207	Washing Allowance				96,000	96,000	106,000
A01208	Dress Allowance				96,000	96,000	106,000
A0120D	Integrated Allowance				58,000	58,000	64,000
A01217	Medical Allowance				309,000	309,000	340,000
A0121B	Health Professional Allowance				3,390,000	3,390,000	3,729,000
A0121T	Adhoc Relief Allowance 2013				76,000	76,000	84,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				62,000	62,000	68,000
A0122N	Special Conveyance Allowance to Disbaled Employees				7,000	7,000	8,000
A01233	Unattractive Area Allowance				218,000	218,000	240,000
001	Unattractive Area Allowance				218,000	218,000	240,000
A0124H	Special Allowance-2021				84,000	84,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%				498,000	498,000	548,000
A0124R	Adhoc Relief Allowance 2022				718,000	718,000	790,000
A0124X	Adhoc Relief Allowance 2023				2,468,000	2,468,000	2,715,000
A01257	RC Allowance				29,000	29,000	32,000
CIVIL HOSPITAL TOTALAI Buner					**18,548,000**	**18,548,000**	**20,406,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BD4399	**Category D Hospital Pachakaly Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				107,568,000	107,568,000	118,328,000
A011	**TOTAL PAY**		86	86	37,515,000	37,515,000	41,269,000
A011-1	**TOTAL PAY OF OFFICERS**		43	43	23,331,000	23,331,000	25,666,000
A01101	Total Basic Pay Of Officer		43	43	23,280,000	23,280,000	25,610,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	2	2	2,016,000		2,218,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	648,000		713,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	648,000		713,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	648,000		713,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	648,000		713,000
M036	Medical Specialist	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,956,000		2,152,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	648,000		713,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
H032	Head Nurse	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	17	17	8,784,000		9,662,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	516,000		568,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	648,000		713,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	324,000		356,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BD4399	**Category D Hospital Pachakaly Buner**						
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	972,000		1,069,000
A01106	Total Pay of contract officer				51,000	51,000	56,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**	**43**	**14,184,000**	**14,184,000**	**15,603,000**
A01151	Total Basic Pay Other Staff		43	43	14,184,000	14,184,000	15,603,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3	1,260,000		1,386,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,260,000		1,386,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	372,000		409,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	1,104,000		1,214,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	744,000		818,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	744,000		818,000
D112	Driver	(BPS-06)	2	2	588,000		647,000
E019	Electrician	(BPS-06)	1	1	300,000		330,000
S127	Store Keeper	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BD4399	**Category D Hospital Pachakaly Buner**					
L002	Laboratory Attendant (BPS-04)	1	1	276,000		304,000
O012	Operation Theatre Attendant (BPS-04)	1	1	276,000		304,000
T049	Tubewell Operator (BPS-04)	1	1	276,000		304,000
W004	Ward Orderli (BPS-04)	4	4	1,092,000		1,201,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
X006	X-RAY ATTENDANT (BPS-04)	1	1	276,000		304,000
B006	Behishti (BPS-03)	2	2	528,000		581,000
C057	Chowkidar (BPS-03)	4	4	1,068,000		1,175,000
M010	Mali (BPS-03)	1	1	264,000		290,000
S162	Sweeper (BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**			**70,053,000**	**70,053,000**	**77,059,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**70,053,000**	**70,053,000**	**77,059,000**
A01202	House Rent Allowance			3,583,000	3,583,000	3,941,000
A01203	Conveyance Allowance			2,905,000	2,905,000	3,196,000
A01207	Washing Allowance			264,000	264,000	290,000
A01208	Dress Allowance			476,000	476,000	524,000
A0120D	Integrated Allowance			158,000	158,000	174,000
A01217	Medical Allowance			1,539,000	1,539,000	1,693,000
A0121B	Health Professional Allowance			38,670,000	38,670,000	42,537,000
A0121T	Adhoc Relief Allowance 2013			271,000	271,000	298,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			270,000	270,000	297,000
A0122N	Special Conveyance Allowance to Disbaled Employees			138,000	138,000	152,000
A01233	Unattractive Area Allowance			1,332,000	1,332,000	1,465,000
001	Unattractive Area Allowance			1,332,000	1,332,000	1,465,000
A0124H	Special Allowance-2021			383,000	383,000	421,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,748,000	1,748,000	1,923,000
A0124R	Adhoc Relief Allowance 2022			3,980,000	3,980,000	4,378,000
A0124X	Adhoc Relief Allowance 2023			13,368,000	13,368,000	14,705,000
A01251	Mess Allowance			560,000	560,000	616,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BD4399	**Category D Hospital Pachakaly Buner**					
A01257	RC Allowance			405,000	405,000	446,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**5,305,000**	**5,305,000**	**10,418,000**
A032	**TOTAL COMMUNICATIONS**			**14,000**	**14,000**	**15,000**
A03201	Postage and Telegraph			14,000	14,000	15,000
A033	**TOTAL UTILITIES**			**3,700,000**	**3,700,000**	**4,588,000**
A03303	Electricity			3,700,000	3,700,000	4,588,000
001	Electricity			3,700,000	3,700,000	4,588,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**402,000**	**402,000**	**402,000**
A03805	Travelling Allowance			70,000	70,000	70,000
001	Travelling Allowance			70,000	70,000	70,000
A03806	Transportation of Goods			80,000	80,000	80,000
001	Transportation of Goods			80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			252,000	252,000	252,000
001	POL Charges A.planes H.coptors S.cars for Generator			252,000	252,000	252,000
A039	**TOTAL GENERAL**			**1,189,000**	**1,189,000**	**5,413,000**
A03901	Stationery			106,000	106,000	131,000
001	Stationery			106,000	106,000	131,000
A03902	Printing and Publication			46,000	46,000	46,000
001	Printing and publication			46,000	46,000	46,000
A03927	Purchase of Drug and Medicines			1,000	1,000	4,000,000
001	Purchase of drug and Medicines			1,000	1,000	4,000,000
A03942	Cost of Other Stores			1,000,000	1,000,000	1,200,000
001	Cost of other Stores			1,000,000	1,000,000	1,200,000
A03970	Others			36,000	36,000	36,000
001	Others			36,000	36,000	36,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD4399 Category D Hospital Pachakaly Buner					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,232,000	2,232,000	2,232,000
A041 TOTAL PENSION			2,232,000	2,232,000	2,232,000
A04114 Superannuation Encashment of L.P.R			2,232,000	2,232,000	2,232,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			282,000	282,000	500,000
A130 TOTAL TRANSPORT			2,000	2,000	2,000
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			240,000	240,000	298,000
A13101 Machinery and Equipment			240,000	240,000	298,000
001 Machinery and Equipment			240,000	240,000	298,000
A133 TOTAL BUILDINGS AND STRUCTURE			40,000	40,000	200,000
A13303 Other Buildings			40,000	40,000	200,000
001 Other Buildings.			40,000	40,000	200,000
Category D Hospital Pachakaly Buner			**115,389,000**	**115,389,000**	**131,480,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BD7009	**District Drug Control Program Buner**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,367,000	2,367,000	2,604,000
A011	**TOTAL PAY**	2	2	1,488,000	1,488,000	1,637,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	1,488,000	1,488,000	1,637,000
A01101	Total Basic Pay Of Officer	2	2	1,488,000	1,488,000	1,637,000
D121	Drug Inspector (BPS-17)	2	2	1,488,000		1,637,000
A012	**TOTAL ALLOWANCES**			879,000	879,000	967,000
A012-1	**TOTAL REGULAR ALLOWANCES**			879,000	879,000	967,000
A01202	House Rent Allowance			80,000	80,000	88,000
A01203	Conveyance Allowance			60,000	60,000	66,000
A01217	Medical Allowance			22,000	22,000	24,000
A0121B	Health Professional Allowance			180,000	180,000	198,000
A0121T	Adhoc Relief Allowance 2013			12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015			8,000	8,000	9,000
A01233	Unattractive Area Allowance			24,000	24,000	26,000
001	Unattractive Area Allowance			24,000	24,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			96,000	96,000	106,000
A0124R	Adhoc Relief Allowance 2022			96,000	96,000	106,000
A0124X	Adhoc Relief Allowance 2023			298,000	298,000	328,000
A01270	Other			3,000	3,000	3,000
001	Others			3,000	3,000	3,000
A03	**TOTAL OPERATING EXPENSES**			1,058,000	1,058,000	1,077,000
A032	**TOTAL COMMUNICATIONS**			100,000	100,000	107,000
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			30,000	30,000	37,000
A03205	Courier and pilot service			20,000	20,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			850,000	850,000	850,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD7009 District Drug Control Program Buner					
A03805 Travelling Allowance			600,000	600,000	600,000
001 Travelling Allowance			600,000	600,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	250,000
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A039 TOTAL GENERAL			**108,000**	**108,000**	**120,000**
A03901 Stationery			50,000	50,000	62,000
001 Stationery			50,000	50,000	62,000
A03902 Printing and Publication			16,000	16,000	16,000
001 Printing and publication			16,000	16,000	16,000
A03907 Advertising & Publicity			2,000	2,000	2,000
001 Advertising and Publicity			2,000	2,000	2,000
A03970 Others			40,000	40,000	40,000
001 Others			40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			**117,000**	**117,000**	**176,000**
A130 TOTAL TRANSPORT			**100,000**	**100,000**	**124,000**
A13001 Transport			100,000	100,000	124,000
001 Transport			100,000	100,000	124,000
A131 TOTAL MACHINERY AND EQUIPMENT			**2,000**	**2,000**	**2,000**
A13101 Machinery and Equipment			2,000	2,000	2,000
001 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			**15,000**	**15,000**	**50,000**
A13201 Furniture and Fixture			15,000	15,000	50,000
District Drug Control Program Buner			**3,542,000**	**3,542,000**	**3,857,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BM4331	**District Health Officer (Other Health Facailities) Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,968,000**	**8,968,000**	**9,863,000**
A011	**TOTAL PAY**		**14**	**14**	**5,108,000**	**5,108,000**	**5,619,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**2,976,000**	**2,976,000**	**3,275,000**
A01101	Total Basic Pay Of Officer		7	7	2,976,000	2,976,000	3,275,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1	648,000		713,000
H032	Head Nurse	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	516,000		568,000
C327	Chief Clinical Technician (Pulmonology)	(BPS-16)	2	2	648,000		713,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,132,000**	**2,132,000**	**2,344,000**
A01151	Total Basic Pay Other Staff		7	7	2,112,000	2,112,000	2,322,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
C311	Clinical Technician (Pulmonology)	(BPS-12)	1	1	372,000		409,000
S177	Sanitary Petrol	(BPS-04)	2	2	552,000		607,000
W004	Ward Orderli	(BPS-04)	2	2	552,000		607,000
S177	Sanitary Petrol	(BPS-03)	1	1	264,000		290,000
A01152	Personal pay				20,000	20,000	22,000
A012	**TOTAL ALLOWANCES**				**3,860,000**	**3,860,000**	**4,244,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,858,000**	**3,858,000**	**4,242,000**
A01202	House Rent Allowance				294,000	294,000	323,000
A01203	Conveyance Allowance				224,000	224,000	246,000
A01207	Washing Allowance				53,000	53,000	58,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BM4331	**District Health Officer (Other Health Facailities) Battagram**					
A01208	Dress Allowance			142,000	142,000	156,000
A0120D	Integrated Allowance			32,000	32,000	35,000
A01217	Medical Allowance			146,000	146,000	161,000
A0121B	Health Professional Allowance			465,000	465,000	512,000
A0121T	Adhoc Relief Allowance 2013			33,000	33,000	36,000
A0122C	Adhoc Relief Allowance - 2015			23,000	23,000	25,000
A01233	Unattractive Area Allowance			92,000	92,000	101,000
001	Unattractive Area Allowance			92,000	92,000	101,000
A0124H	Special Allowance-2021			51,000	51,000	56,000
A0124L	Weather Allowance			451,000	451,000	496,000
A0124N	Disparity Reduction Allowance 2022- 15%			331,000	331,000	364,000
A0124R	Adhoc Relief Allowance 2022			331,000	331,000	364,000
A0124X	Adhoc Relief Allowance 2023			952,000	952,000	1,047,000
A01251	Mess Allowance			238,000	238,000	262,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**905,000**	**905,000**	**3,535,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**510,000**	**510,000**	**510,000**
A03805	Travelling Allowance			60,000	60,000	60,000
001	Travelling Allowance			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			450,000	450,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	450,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BM4331	**District Health Officer (Other Health Facailities) Battagram**					
A039	**TOTAL GENERAL**			**394,000**	**394,000**	**3,024,000**
A03901	Stationery			10,000	10,000	12,000
001	Stationery			10,000	10,000	12,000
A03927	Purchase of Drug and Medicines			362,000	362,000	1,000,000
001	Purchase of drug and Medicines			362,000	362,000	1,000,000
A03942	Cost of Other Stores			10,000	10,000	2,000,000
001	Cost of other Stores			10,000	10,000	2,000,000
A03970	Others			12,000	12,000	12,000
001	Others			12,000	12,000	12,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
	District Health Officer (Other Health Facailities) Battagram			**9,874,000**	**9,874,000**	**13,399,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BM4340	**Category D Hospital Banna Allai Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**52,600,000**	**52,600,000**	**57,861,000**
A011	**TOTAL PAY**		**75**	**75**	**33,600,000**	**33,600,000**	**36,959,000**
A011-1	**TOTAL PAY OF OFFICERS**		**38**	**38**	**21,456,000**	**21,456,000**	**23,603,000**
A01101	Total Basic Pay Of Officer		38	38	21,456,000	21,456,000	23,603,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	3	3	3,024,000		3,326,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	648,000		713,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	648,000		713,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	648,000		713,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	6	6	3,912,000		4,303,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	648,000		713,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	2	2	1,032,000		1,135,000
H032	Head Nurse	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	8	8	4,128,000		4,541,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	516,000		568,000
C082	Computer Operator	(BPS-16)	2	2	648,000		713,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	648,000		713,000
C577	CHIEF CLINICAL TECHNICIAN (MCH)	(BPS-16)	1	1	324,000		356,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BM4340	**Category D Hospital Banna Allai Battagram**						
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	972,000		1,069,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**37**	**12,144,000**	**12,144,000**	**13,356,000**
A01151	Total Basic Pay Other Staff		37	37	12,144,000	12,144,000	13,356,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	420,000		462,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	744,000		818,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	372,000		409,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	744,000		818,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	744,000		818,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	744,000		818,000
E019	Electrician	(BPS-07)	1	1	312,000		343,000
S127	Store Keeper	(BPS-07)	1	1	312,000		343,000
D112	Driver	(BPS-06)	2	2	588,000		647,000
D016	Dental Attendant	(BPS-05)	1	1	288,000		317,000
W004	Ward Orderli	(BPS-04)	1	1	288,000		317,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BM4340	**Category D Hospital Banna Allai Battagram**						
W093	WARD ATTENDANT	(BPS-04)	5	5	1,368,000		1,505,000
C057	Chowkidar	(BPS-03)	3	3	792,000		871,000
C065	Cleaner	(BPS-03)	2	2	528,000		581,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	3	3	792,000		871,000
A012	**TOTAL ALLOWANCES**				**19,000,000**	**19,000,000**	**20,902,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,999,000**	**18,999,000**	**20,901,000**
A01202	House Rent Allowance				1,257,000	1,257,000	1,383,000
A01203	Conveyance Allowance				1,062,000	1,062,000	1,168,000
A01207	Washing Allowance				276,000	276,000	304,000
A01208	Dress Allowance				431,000	431,000	474,000
A0120D	Integrated Allowance				166,000	166,000	183,000
A01217	Medical Allowance				755,000	755,000	831,000
A0121B	Health Professional Allowance				3,565,000	3,565,000	3,922,000
A0121T	Adhoc Relief Allowance 2013				114,000	114,000	125,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A01226	Computer Allowance				5,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015				77,000	77,000	85,000
A0122N	Special Conveyance Allowance to Disbaled Employees				86,000	86,000	95,000
A01233	Unattractive Area Allowance				481,000	481,000	529,000
001	Unattractive Area Allowance				481,000	481,000	529,000
A0124H	Special Allowance-2021				346,000	346,000	381,000
A0124L	Weather Allowance				2,723,000	2,723,000	2,995,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,220,000	1,220,000	1,342,000
A0124R	Adhoc Relief Allowance 2022				1,323,000	1,323,000	1,455,000
A0124X	Adhoc Relief Allowance 2023				4,706,000	4,706,000	5,177,000
A01250	Incentive Allowance				3,000	3,000	3,000
001	Incentive Allowance				3,000	3,000	3,000
A01251	Mess Allowance				400,000	400,000	440,000
A01252	Non Practising Allowance				2,000	2,000	2,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BM4340 Category D Hospital Banna Allai Battagram					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**	**1,000**	**1,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**3,914,000**	**3,914,000**	**6,965,000**
A032 TOTAL COMMUNICATIONS			**56,000**	**56,000**	**77,000**
A03201 Postage and Telegraph			6,000	6,000	15,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**942,000**	**942,000**	**942,000**
A03805 Travelling Allowance			100,000	100,000	100,000
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			42,000	42,000	42,000
001 Transportation of Goods			42,000	42,000	42,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	800,000	800,000
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A039 TOTAL GENERAL			**2,716,000**	**2,716,000**	**5,698,000**
A03901 Stationery			50,000	50,000	62,000
001 Stationery			50,000	50,000	62,000
A03902 Printing and Publication			66,000	66,000	66,000
001 Printing and publication			66,000	66,000	66,000
A03927 Purchase of Drug and Medicines			2,330,000	2,330,000	4,000,000
001 Purchase of drug and Medicines			2,330,000	2,330,000	4,000,000
A03942 Cost of Other Stores			200,000	200,000	1,500,000
001 Cost of other Stores			200,000	200,000	1,500,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BM4340	**Category D Hospital Banna Allai Battagram**					
A03970	Others			70,000	70,000	70,000
001	Others			70,000	70,000	70,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**224,000**	**224,000**	**224,000**
A041	**TOTAL PENSION**			**224,000**	**224,000**	**224,000**
A04114	Superannuation Encashment of L.P.R			224,000	224,000	224,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**33,000**	**33,000**	**251,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**26,000**	**26,000**	**200,000**
A13101	Machinery and Equipment			26,000	26,000	200,000
001	Machinery and Equipment			26,000	26,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**50,000**
A13201	Furniture and Fixture			6,000	6,000	50,000
Category D Hospital Banna Allai Battagram				**56,771,000**	**56,771,000**	**65,301,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BU4841	**District Health Office (Other Hospitals) FACILITY Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,684,000**	**12,684,000**	**13,953,000**
A011	**TOTAL PAY**		**17**	**17**	**5,748,000**	**5,748,000**	**6,321,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,812,000**	**1,812,000**	**1,993,000**
A01101	Total Basic Pay Of Officer		4	4	1,812,000	1,812,000	1,993,000
P358	Principal Medical Officer	(BPS-18)	1	1	648,000		713,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**3,936,000**	**3,936,000**	**4,328,000**
A01151	Total Basic Pay Other Staff		13	13	3,936,000	3,936,000	4,328,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	420,000		462,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	744,000		818,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	2	2	552,000		607,000
W093	WARD ATTENDANT	(BPS-04)	2	2	528,000		581,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
L002	Laboratory Attendant	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	3	3	792,000		871,000
A012	**TOTAL ALLOWANCES**				**6,936,000**	**6,936,000**	**7,632,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,936,000**	**6,936,000**	**7,632,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BU4841	**District Health Office (Other Hospitals) FACILITY Bannu**					
A01202	House Rent Allowance			610,000	610,000	671,000
A01203	Conveyance Allowance			586,000	586,000	645,000
A01207	Washing Allowance			108,000	108,000	119,000
A01208	Dress Allowance			150,000	150,000	165,000
A0120D	Integrated Allowance			65,000	65,000	72,000
A01217	Medical Allowance			311,000	311,000	342,000
A0121B	Health Professional Allowance			1,328,000	1,328,000	1,461,000
A0121T	Adhoc Relief Allowance 2013			65,000	65,000	72,000
A0122C	Adhoc Relief Allowance - 2015			45,000	45,000	50,000
A01233	Unattractive Area Allowance			2,000	2,000	2,000
001	Unattractive Area Allowance			2,000	2,000	2,000
A0124H	Special Allowance-2021			51,000	51,000	56,000
A0124N	Disparity Reduction Allowance 2022- 15%			649,000	649,000	714,000
A0124R	Adhoc Relief Allowance 2022			677,000	677,000	745,000
A0124X	Adhoc Relief Allowance 2023			2,288,000	2,288,000	2,517,000
A01257	RC Allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**8,401,000**	**8,401,000**	**11,296,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**50,000**
A03201	Postage and Telegraph			50,000	50,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,600,000**	**2,600,000**	**2,600,000**
A03805	Travelling Allowance			800,000	800,000	800,000
001	Travelling Allowance			800,000	800,000	800,000
A03806	Transportation of Goods			600,000	600,000	600,000
001	Transportation of Goods			600,000	600,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,200,000	1,200,000	1,200,000
001	POL Charges A.planes H.coptors S.cars for Generator				1,200,000	1,200,000
A039	**TOTAL GENERAL**			**5,751,000**	**5,751,000**	**8,646,000**
A03901	Stationery			600,000	600,000	744,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BU4841	**District Health Office (Other Hospitals) FACILITY Bannu**					
001	Stationery			600,000	600,000	744,000
A03902	Printing and Publication			600,000	600,000	600,000
001	Printing and publication			600,000	600,000	600,000
A03919	Payments to Other for Service Rendered			2,000	2,000	2,000
001	Payments to Others for Service Rendered			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			1,249,000	1,249,000	4,000,000
001	Purchase of drug and Medicines			1,249,000	1,249,000	4,000,000
A03942	Cost of Other Stores			3,000,000	3,000,000	3,000,000
001	Cost of other Stores			3,000,000	3,000,000	3,000,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000,000**	**1,000,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000,000**	**1,000,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4841 District Health Office (Other Hospitals) FACILITY Bannu					
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**600,000**	**600,000**	**744,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**350,000**	**350,000**	**434,000**
A13101 Machinery and Equipment			350,000	350,000	434,000
001 Machinery and Equipment			350,000	350,000	434,000
A132 TOTAL FURNITURE AND FIXTURE			**250,000**	**250,000**	**310,000**
A13201 Furniture and Fixture			250,000	250,000	310,000
District Health Office (Other Hospitals) FACILITY Bannu			**22,691,000**	**22,691,000**	**26,997,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BU4844	**Category D Hospital Kakki Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**153,545,000**	**153,545,000**	**168,900,000**
A011	**TOTAL PAY**		**164**	**164**	**67,363,000**	**67,363,000**	**74,096,000**
A011-1	**TOTAL PAY OF OFFICERS**		**79**	**79**	**41,275,000**	**41,275,000**	**45,403,000**
A01101	Total Basic Pay Of Officer		79	79	41,268,000	41,268,000	45,395,000
M037	Medical Superintendent	(BPS-19)	2	2	2,016,000		2,218,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,308,000		1,439,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	2	2	1,308,000		1,439,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	2	2	1,308,000		1,439,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	648,000		713,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	2	2	1,308,000		1,439,000
N021	Nursing Superintendent	(BPS-18)	2	2	1,308,000		1,439,000
P358	Principal Medical Officer	(BPS-18)	1	1	648,000		713,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	1,308,000		1,439,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	516,000		568,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	1,032,000		1,135,000
D018	Dental Surgeon	(BPS-17)	9	9	4,644,000		5,108,000
G055	General Duty Medical Officer	(BPS-17)	2	2	1,032,000		1,135,000
H032	Head Nurse	(BPS-17)	3	3	1,548,000		1,703,000
M033	Medical Officer	(BPS-17)	27	27	13,944,000		15,338,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	2	2	1,032,000		1,135,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BU4844	**Category D Hospital Kakki Bannu**						
C082	Computer Operator	(BPS-16)	2	2	648,000		713,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	324,000		356,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	9	9	2,892,000		3,181,000
A01102	Personal pay				7,000	7,000	8,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**85**	**85**	**26,088,000**	**26,088,000**	**28,693,000**
A01151	Total Basic Pay Other Staff		85	85	26,088,000	26,088,000	28,693,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	840,000		924,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	420,000		462,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	840,000		924,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	420,000		462,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	372,000		409,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,836,000		2,020,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,104,000		1,214,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BU4844	**Category D Hospital Kakki Bannu**						
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,104,000		1,214,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	1,104,000		1,214,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,104,000		1,214,000
S127	Store Keeper	(BPS-07)	2	2	612,000		673,000
D112	Driver	(BPS-06)	2	2	588,000		647,000
D016	Dental Attendant	(BPS-04)	2	2	552,000		607,000
W004	Ward Orderli	(BPS-04)	15	15	4,104,000		4,514,000
W093	WARD ATTENDANT	(BPS-04)	12	12	3,180,000		3,498,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	552,000		607,000
C057	Chowkidar	(BPS-03)	6	6	1,596,000		1,756,000
D060	Dhobi	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	3	3	792,000		871,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	10	10	2,652,000		2,917,000
T049	Tubewell Operator	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**86,182,000**	**86,182,000**	**94,804,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**86,182,000**	**86,182,000**	**94,804,000**
A01202	House Rent Allowance				6,070,000	6,070,000	6,677,000
A01203	Conveyance Allowance				5,565,000	5,565,000	6,122,000
A01207	Washing Allowance				693,000	693,000	762,000
A01208	Dress Allowance				1,407,000	1,407,000	1,548,000
A0120D	Integrated Allowance				416,000	416,000	458,000
A01217	Medical Allowance				2,882,000	2,882,000	3,170,000
A0121B	Health Professional Allowance				30,366,000	30,366,000	33,403,000
A0121T	Adhoc Relief Allowance 2013				716,000	716,000	788,000
A01224	Entertainment Allowance				16,000	16,000	18,000
A0122C	Adhoc Relief Allowance - 2015				487,000	487,000	536,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BU4844	**Category D Hospital Kakki Bannu**					
A0122N	Special Conveyance Allowance to Disbaled Employees			66,000	66,000	73,000
A01233	Unattractive Area Allowance			12,000	12,000	13,000
001	Unattractive Area Allowance			12,000	12,000	13,000
A01236	Deputation Allowance			65,000	65,000	72,000
A0124H	Special Allowance-2021			686,000	686,000	755,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,591,000	4,591,000	5,050,000
A0124R	Adhoc Relief Allowance 2022			6,814,000	6,814,000	7,495,000
A0124X	Adhoc Relief Allowance 2023			23,191,000	23,191,000	25,510,000
A01251	Mess Allowance			1,840,000	1,840,000	2,024,000
A01252	Non Practising Allowance			225,000	225,000	248,000
A01257	RC Allowance			7,000	7,000	8,000
A01263	Reserch Allowance			9,000	9,000	10,000
A01270	Other			58,000	58,000	64,000
001	Others			58,000	58,000	64,000
A03	**TOTAL OPERATING EXPENSES**			**15,689,000**	**15,689,000**	**14,093,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**6,000**	**15,000**
A03201	Postage and Telegraph			6,000	6,000	15,000
A033	**TOTAL UTILITIES**			**482,000**	**482,000**	**598,000**
A03303	Electricity			482,000	482,000	598,000
001	Electricity			482,000	482,000	598,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,600,000**	**2,600,000**	**2,200,000**
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03806	Transportation of Goods			700,000	700,000	300,000
001	Transportation of Goods			700,000	700,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,600,000	1,600,000	1,600,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,600,000	1,600,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4844 Category D Hospital Kakki Bannu					
A039 TOTAL GENERAL			**12,601,000**	**12,601,000**	**11,280,000**
A03901 Stationery			750,000	750,000	930,000
001 Stationery			750,000	750,000	930,000
A03902 Printing and Publication			750,000	750,000	750,000
001 Printing and publication			750,000	750,000	750,000
A03927 Purchase of Drug and Medicines			3,001,000	3,001,000	5,000,000
001 Purchase of drug and Medicines			3,001,000	3,001,000	5,000,000
A03942 Cost of Other Stores			6,000,000	6,000,000	2,500,000
001 Cost of other Stores			6,000,000	6,000,000	2,500,000
A03970 Others			2,100,000	2,100,000	2,100,000
001 Others			2,100,000	2,100,000	2,100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**6,000**	**6,000**	**3,000**
A095 TOTAL PURCHASE OF TRANSPORT			**2,000**	**2,000**	**1,000**
A09501 Transport			2,000	2,000	1,000
001 Transport			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BU4844	**Category D Hospital Kakki Bannu**					
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,252,000**	**2,252,000**	**1,704,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**700,000**	**700,000**	**868,000**
A13101	Machinery and Equipment			700,000	700,000	868,000
001	Machinery and Equipment			700,000	700,000	868,000
A132	**TOTAL FURNITURE AND FIXTURE**			**350,000**	**350,000**	**434,000**
A13201	Furniture and Fixture			350,000	350,000	434,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,200,000**	**1,200,000**	**400,000**
A13303	Other Buildings			1,200,000	1,200,000	400,000
001	Other Buildings.			1,200,000	1,200,000	400,000
Category D Hospital Kakki Bannu				**171,496,000**	**171,496,000**	**184,704,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
CA4551	**DISTRICT HEALTH OFFICER CHARSADA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**37,626,000**	**37,626,000**	**41,388,000**
A011	**TOTAL PAY**		**52**	**52**	**16,813,000**	**16,813,000**	**18,494,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**5,100,000**	**5,100,000**	**5,610,000**
A01101	Total Basic Pay Of Officer		11	11	5,100,000	5,100,000	5,610,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	7	7	3,612,000		3,973,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	972,000		1,069,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**41**	**11,713,000**	**11,713,000**	**12,884,000**
A01151	Total Basic Pay Other Staff		41	41	11,700,000	11,700,000	12,870,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,260,000		1,386,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	744,000		818,000
W004	Ward Orderli	(BPS-04)	9	9	2,460,000		2,706,000
W093	WARD ATTENDANT	(BPS-04)	9	9	2,460,000		2,706,000
B006	Behishti	(BPS-03)	9	9	2,388,000		2,627,000
C057	Chowkidar	(BPS-03)	9	9	2,388,000		2,627,000
A01152	Personal pay				13,000	13,000	14,000
A012	**TOTAL ALLOWANCES**				**20,813,000**	**20,813,000**	**22,894,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,811,000**	**20,811,000**	**22,892,000**
A01202	House Rent Allowance				1,554,000	1,554,000	1,709,000
A01203	Conveyance Allowance				1,327,000	1,327,000	1,460,000
A01207	Washing Allowance				361,000	361,000	397,000
A01208	Dress Allowance				361,000	361,000	397,000
A0120D	Integrated Allowance				217,000	217,000	239,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
CA4551	**DISTRICT HEALTH OFFICER CHARSADA**					
A01217	Medical Allowance			830,000	830,000	913,000
A0121B	Health Professional Allowance			6,124,000	6,124,000	6,736,000
A0121T	Adhoc Relief Allowance 2013			182,000	182,000	200,000
A0122C	Adhoc Relief Allowance - 2015			128,000	128,000	141,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A0124H	Special Allowance-2021			147,000	147,000	162,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,424,000	1,424,000	1,566,000
A0124R	Adhoc Relief Allowance 2022			1,806,000	1,806,000	1,987,000
A0124X	Adhoc Relief Allowance 2023			6,206,000	6,206,000	6,827,000
A01252	Non Practising Allowance			72,000	72,000	79,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**695,000**	**695,000**	**4,815,000**
A033	**TOTAL UTILITIES**			**400,000**	**400,000**	**496,000**
A03303	Electricity			400,000	400,000	496,000
001	Electricity			400,000	400,000	496,000
A034	**TOTAL OCCUPANCY COSTS**			**3,000**	**3,000**	**4,000**
A03402	Rent for Office Building			3,000	3,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**19,000**	**19,000**	**19,000**
A03805	Travelling Allowance			18,000	18,000	18,000
001	Travelling Allowance			18,000	18,000	18,000
A03806	Transportation of Goods			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4551 DISTRICT HEALTH OFFICER CHARSADA					
A039 TOTAL GENERAL			273,000	273,000	4,296,000
A03901 Stationery			100,000	100,000	124,000
001 Stationery			100,000	100,000	124,000
A03902 Printing and Publication			150,000	150,000	150,000
001 Printing and publication			150,000	150,000	150,000
A03927 Purchase of Drug and Medicines			1,000	1,000	4,000,000
001 Purchase of drug and Medicines			1,000	1,000	4,000,000
A03970 Others			22,000	22,000	22,000
001 Others			22,000	22,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041 TOTAL PENSION			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			201,000	201,000	249,000
A131 TOTAL MACHINERY AND EQUIPMENT			200,000	200,000	248,000
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			1,000	1,000	1,000
A13201 Furniture and Fixture			1,000	1,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4551 DISTRICT HEALTH OFFICER CHARSADA					
DISTRICT HEALTH OFFICER CHARSADA			**38,524,000**	**38,524,000**	**46,454,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
CA4552	**MEDICAL SUPERINTENDENT DISTRICT HEADQUARTER HOSPITAL CHARSADDA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,345,000**	**3,345,000**	**3,679,000**
A011	**TOTAL PAY**		**6**	**6**	**2,148,000**	**2,148,000**	**2,363,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,356,000**	**1,356,000**	**1,492,000**
A01101	Total Basic Pay Of Officer		3	3	1,356,000	1,356,000	1,492,000
C068	Clinical Psychologist	(BPS-17)	1	1	516,000		568,000
S089	Social Medical Officer	(BPS-17)	1	1	516,000		568,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**792,000**	**792,000**	**871,000**
A01151	Total Basic Pay Other Staff		3	3	792,000	792,000	871,000
A161	Attendant	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**1,197,000**	**1,197,000**	**1,316,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,195,000**	**1,195,000**	**1,314,000**
A01202	House Rent Allowance				106,000	106,000	117,000
A01203	Conveyance Allowance				81,000	81,000	89,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				58,000	58,000	64,000
A0121T	Adhoc Relief Allowance 2013				17,000	17,000	19,000
A0122C	Adhoc Relief Allowance - 2015				12,000	12,000	13,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000
A0124H	Special Allowance-2021				73,000	73,000	80,000
A0124N	Disparity Reduction Allowance 2022- 15%				135,000	135,000	149,000
A0124R	Adhoc Relief Allowance 2022				135,000	135,000	149,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4552 MEDICAL SUPERINTENDENT DISTRICT HEADQUARTER HOSPITAL CHARSADDA					
A0124X Adhoc Relief Allowance 2023			444,000	444,000	488,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
MEDICAL SUPERINTENDENT DISTRICT HEADQUARTER HOSPITAL CHARSADDA			**3,345,000**	**3,345,000**	**3,679,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
CA4553	**Tehsil Head Quarter Hospital Shabqadar Charsadda**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			263,923,000	263,923,000	290,317,000
A011	**TOTAL PAY**	255	255	108,729,000	108,729,000	119,605,000
A011-1	**TOTAL PAY OF OFFICERS**	111	111	64,234,000	64,234,000	70,664,000
A01101	Total Basic Pay Of Officer	111	111	64,176,000	64,176,000	70,600,000
C381	Chief Medical Officer (BPS-20)	1	1	1,176,000		1,294,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	1,008,000		1,109,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	2	2	2,016,000		2,218,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	1,008,000		1,109,000
M037	Medical Superintendent (BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer (BPS-19)	6	6	6,036,000		6,640,000
P359	Principal Dental Surgeon (BPS-19)	1	1	1,008,000		1,109,000
S626	Senior District Specialist (Children) (BPS-19)	1	1	1,008,000		1,109,000
D048	Deputy Medical Superintendent (BPS-18)	2	2	1,308,000		1,439,000
D589	District Specilist (Anesthesia) (BPS-18)	1	1	648,000		713,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	648,000		713,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)	1	1	648,000		713,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	648,000		713,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)	1	1	648,000		713,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)	1	1	648,000		713,000
D816	DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)	1	1	648,000		713,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
CA4553	**Tehsil Head Quarter Hospital Shabqadar Charsadda**						
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	648,000		713,000
D818	DISTRICT SPECIALIST OPTHALMOLOGIST	(BPS-18)	1	1	648,000		713,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	9	9	5,868,000		6,455,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	648,000		713,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	3	3	1,956,000		2,152,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	648,000		713,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	1,308,000		1,439,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	516,000		568,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	516,000		568,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	516,000		568,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	2	2	1,032,000		1,135,000
H032	Head Nurse	(BPS-17)	6	6	3,096,000		3,406,000
M033	Medical Officer	(BPS-17)	27	27	13,944,000		15,338,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1	1	516,000		568,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	5	5	2,580,000		2,838,000
A057	Assistant	(BPS-16)	1	1	324,000		356,000
C082	Computer Operator	(BPS-16)	2	2	648,000		713,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
CA4553	**Tehsil Head Quarter Hospital Shabqadar Charsadda**						
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	324,000		356,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	324,000		356,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	648,000		713,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	10	10	3,216,000		3,538,000
A01102	Personal pay				43,000	43,000	47,000
A01103	Special Pay				15,000	15,000	17,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**144**	**144**	**44,495,000**	**44,495,000**	**48,941,000**
A01151	Total Basic Pay Other Staff		144	144	44,472,000	44,472,000	48,916,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	840,000		924,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	840,000		924,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	1,260,000		1,386,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	840,000		924,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	840,000		924,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	1,260,000		1,386,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
CA4553	**Tehsil Head Quarter Hospital Shabqadar Charsadda**						
S703	SENIOR CLINICAL TECHNICIAN (OPTHALMOLOGY)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,836,000		2,020,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	8	8	2,940,000		3,234,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	744,000		818,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	1,104,000		1,214,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,104,000		1,214,000
C567	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN	(BPS-12)	1	1	372,000		409,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	372,000		409,000
L012	Lady Health Visitor	(BPS-12)	1	1	372,000		409,000
T001	T.B. Assistant	(BPS-12)	1	1	372,000		409,000
A005	Accountant	(BPS-11)	1	1	348,000		383,000
J013	Junior Clerk	(BPS-11)	3	3	1,044,000		1,148,000
S127	Store Keeper	(BPS-07)	2	2	612,000		673,000
C012	Carpenter	(BPS-06)	1	1	300,000		330,000
D112	Driver	(BPS-06)	5	5	1,464,000		1,610,000
E019	Electrician	(BPS-06)	1	1	300,000		330,000
P047	Plumber	(BPS-06)	1	1	300,000		330,000
D007	Dai	(BPS-04)	3	3	816,000		898,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
N019	Nursing Orderly	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	36	36	9,828,000		10,811,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
CA4553	**Tehsil Head Quarter Hospital Shabqadar Charsadda**						
X006	X-RAY ATTENDANT	(BPS-04)	2	2	552,000		607,000
B006	Behishti	(BPS-03)	8	8	2,124,000		2,336,000
C057	Chowkidar	(BPS-03)	10	10	2,652,000		2,917,000
C095	Cook	(BPS-03)	1	1	264,000		290,000
D060	Dhobi	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	5	5	1,332,000		1,465,000
M063	Mistri	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	15	15	3,972,000		4,369,000
W003	Ward Aya	(BPS-03)	2	2	528,000		581,000
A01152	Personal pay				23,000	23,000	25,000
A012	**TOTAL ALLOWANCES**				**155,194,000**	**155,194,000**	**170,712,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**155,192,000**	**155,192,000**	**170,710,000**
A01202	House Rent Allowance				10,320,000	10,320,000	11,352,000
A01203	Conveyance Allowance				8,184,000	8,184,000	9,002,000
A01207	Washing Allowance				890,000	890,000	979,000
A01208	Dress Allowance				2,125,000	2,125,000	2,338,000
A0120D	Integrated Allowance				534,000	534,000	587,000
A01217	Medical Allowance				4,759,000	4,759,000	5,235,000
A0121B	Health Professional Allowance				60,525,000	60,525,000	66,578,000
A0121T	Adhoc Relief Allowance 2013				1,051,000	1,051,000	1,156,000
A01224	Entertainment Allowance				43,000	43,000	47,000
A0122C	Adhoc Relief Allowance - 2015				719,000	719,000	791,000
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	144,000	158,000
A0124C	Disparity Reduction Allowance				8,000	8,000	9,000
A0124H	Special Allowance-2021				1,097,000	1,097,000	1,207,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,483,000	7,483,000	8,231,000
A0124R	Adhoc Relief Allowance 2022				12,334,000	12,334,000	13,567,000
A0124X	Adhoc Relief Allowance 2023				41,011,000	41,011,000	45,112,000
A01251	Mess Allowance				3,251,000	3,251,000	3,576,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
CA4553	**Tehsil Head Quarter Hospital Shabqadar Charsadda**					
A01252	Non Practising Allowance			712,000	712,000	783,000
A01257	RC Allowance			2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**17,050,000**	**17,050,000**	**25,134,000**
A032	**TOTAL COMMUNICATIONS**			**72,000**	**72,000**	**89,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			70,000	70,000	87,000
A033	**TOTAL UTILITIES**			**15,000,000**	**15,000,000**	**18,600,000**
A03303	Electricity			15,000,000	15,000,000	18,600,000
001	Electricity			15,000,000	15,000,000	18,600,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**237,000**	**237,000**	**237,000**
A03805	Travelling Allowance			166,000	166,000	166,000
001	Travelling Allowance			166,000	166,000	166,000
A03806	Transportation of Goods			6,000	6,000	6,000
001	Transportation of Goods			6,000	6,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			65,000	65,000	65,000
001	POL Charges A.planes H.coptors S.cars for Generator			65,000	65,000	65,000
A039	**TOTAL GENERAL**			**1,741,000**	**1,741,000**	**6,208,000**
A03901	Stationery			134,000	134,000	166,000
001	Stationery			134,000	134,000	166,000
A03902	Printing and Publication			146,000	146,000	146,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
CA4553	**Tehsil Head Quarter Hospital Shabqadar Charsadda**					
001	Printing and publication			146,000	146,000	146,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			565,000	565,000	5,000,000
001	Purchase of drug and Medicines			565,000	565,000	5,000,000
A03942	Cost of Other Stores			800,000	800,000	800,000
001	Cost of other Stores			800,000	800,000	800,000
A03970	Others			94,000	94,000	94,000
001	Others			94,000	94,000	94,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,500,000**	**2,500,000**	**2,500,000**
A041	**TOTAL PENSION**			**2,500,000**	**2,500,000**	**2,500,000**
A04114	Superannuation Encashment of L.P.R			2,500,000	2,500,000	2,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**282,000**	**282,000**	**382,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4553 Tehsil Head Quarter Hospital Shabqadar Charsadda					
A131 TOTAL MACHINERY AND EQUIPMENT			**266,000**	**266,000**	**330,000**
A13101 Machinery and Equipment			266,000	266,000	330,000
001 Machinery and Equipment			266,000	266,000	330,000
A132 TOTAL FURNITURE AND FIXTURE			**14,000**	**14,000**	**50,000**
A13201 Furniture and Fixture			14,000	14,000	50,000
Tehsil Head Quarter Hospital Shabqadar Charsadda			**283,759,000**	**283,759,000**	**318,336,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
CL4426	**District Health Officer (Other Health Facilities) Chitral Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,206,000	6,206,000	7,162,000
A011	**TOTAL PAY**		8	8	2,748,000	2,748,000	3,023,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,908,000	1,908,000	2,099,000
A01151	Total Basic Pay Other Staff		6	6	1,908,000	1,908,000	2,099,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	420,000		462,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	372,000		409,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				3,458,000	3,458,000	4,139,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,206,000	3,206,000	3,862,000
A01202	House Rent Allowance				226,000	226,000	249,000
A01203	Conveyance Allowance				216,000	216,000	238,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				126,000	126,000	139,000
A0121B	Health Professional Allowance				540,000	540,000	594,000
A0121T	Adhoc Relief Allowance 2013				30,000	30,000	33,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
CL4426	**District Health Officer (Other Health Facilities) Chitral Lower**					
A0122C	Adhoc Relief Allowance - 2015			21,000	21,000	23,000
A01233	Unattractive Area Allowance			158,000	158,000	174,000
001	Unattractive Area Allowance			158,000	158,000	174,000
A0124H	Special Allowance-2021			24,000	24,000	26,000
A0124L	Weather Allowance			150,000	150,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			284,000	284,000	312,000
A0124R	Adhoc Relief Allowance 2022			284,000	284,000	312,000
A0124X	Adhoc Relief Allowance 2023			1,018,000	1,018,000	1,120,000
A01252	Non Practising Allowance			3,000	3,000	3,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**252,000**	**252,000**	**277,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			250,000	250,000	275,000
A03	**TOTAL OPERATING EXPENSES**			**150,000**	**150,000**	**155,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**105,000**	**105,000**	**105,000**
A03805	Travelling Allowance			25,000	25,000	25,000
001	Travelling Allowance			25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,000	80,000	80,000
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	80,000
A039	**TOTAL GENERAL**			**43,000**	**43,000**	**48,000**
A03901	Stationery			20,000	20,000	25,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
CL4426	**District Health Officer (Other Health Facilities) Chitral Lower**					
001	Stationery			20,000	20,000	25,000
A03903	Conference/Seminars/Workshops/ Symposia			22,000	22,000	22,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**37,000**
A130	**TOTAL TRANSPORT**			**20,000**	**20,000**	**25,000**
A13001	Transport			20,000	20,000	25,000
001	Transport			20,000	20,000	25,000
A135	**TOTAL EMBANKMENT AND DRAINAGE**			**10,000**	**10,000**	**12,000**
A13570	Others			10,000	10,000	12,000
001	Other			10,000	10,000	12,000
District Health Officer (Other Health Facilities) Chitral Lower				**6,390,000**	**6,390,000**	**7,358,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DA4641	**OTHER HOSPITALS IN DIR LOWER**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**320,004,000**	**320,004,000**	**352,011,000**
A011	**TOTAL PAY**	**312**	**312**	**134,052,000**	**134,052,000**	**147,461,000**
A011-1	**TOTAL PAY OF OFFICERS**	**154**	**154**	**85,836,000**	**85,836,000**	**94,424,000**
A01101	Total Basic Pay Of Officer	154	154	85,836,000	85,836,000	94,424,000
C381	Chief Medical Officer (BPS-20)	1	1	1,176,000		1,294,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	1,008,000		1,109,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1	1,008,000		1,109,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-19)	1	1	1,008,000		1,109,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	1,008,000		1,109,000
M037	Medical Superintendent (BPS-19)	4	4	4,032,000		4,435,000
P358	Principal Medical Officer (BPS-19)	1	1	1,008,000		1,109,000
D048	Deputy Medical Superintendent (BPS-18)	4	4	2,616,000		2,878,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	3	3	1,956,000		2,152,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	648,000		713,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)	3	3	1,956,000		2,152,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	2	2	1,308,000		1,439,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	3	3	1,956,000		2,152,000
N021	Nursing Superintendent (BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer (BPS-18)	16	16	10,440,000		11,484,000
S214	Senior Dental Surgeon (BPS-18)	3	3	1,956,000		2,152,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	1	1	648,000		713,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1	648,000		713,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DA4641	**OTHER HOSPITALS IN DIR LOWER**					
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	1	1	648,000		713,000
C286	Clinical Technologist (Radiology) (BPS-17)	1	1	516,000		568,000
C287	Clinical Technologist (Pathology) (BPS-17)	2	2	1,032,000		1,135,000
C321	Clinical Technologist (Surgical) (BPS-17)	1	1	516,000		568,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon (BPS-17)	7	7	3,612,000		3,973,000
H032	Head Nurse (BPS-17)	1	1	516,000		568,000
M033	Medical Officer (BPS-17)	68	68	35,112,000		38,623,000
Q009	QUALITY CONTROL NURSE (BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE (BPS-17)	1	1	516,000		568,000
C082	Computer Operator (BPS-16)	1	1	324,000		356,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	2	2	648,000		713,000
C296	Chief Clinical Technician (Surgical) (BPS-16)	2	2	648,000		713,000
C297	Chief Clinical Technician (Radiology) (BPS-16)	2	2	648,000		713,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	324,000		356,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	324,000		356,000
C570	CHIEF PHC TECHNICIAN (ANAESTHESIA) (BPS-16)	1	1	324,000		356,000
C571	CHIEF PHC TECHNICIAN (DENTAL) (BPS-16)	1	1	324,000		356,000
C579	CHIEF PHC TECHNICIAN (PHARMACY) (BPS-16)	3	3	972,000		1,069,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DA4641	**OTHER HOSPITALS IN DIR LOWER**					
C583	CHIEF PHC TECHNICIAN (BPS-16) (CARDIOLOGY)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER (BPS-16)	6	6	1,932,000		2,125,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**158**	**158**	**48,216,000**	**48,216,000**	**53,037,000**
A01151	Total Basic Pay Other Staff	158	158	48,216,000	48,216,000	53,037,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-14)	2	2	840,000		924,000
C292	Chief Clinical Technician (Pathology) (BPS-14)	3	3	1,260,000		1,386,000
C296	Chief Clinical Technician (Surgical) (BPS-14)	3	3	1,260,000		1,386,000
C297	Chief Clinical Technician (Radiology) (BPS-14)	2	2	840,000		924,000
S326	Senior Clinical Technician (Dental) (BPS-14)	1	1	420,000		462,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	4	4	1,680,000		1,848,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)	1	1	420,000		462,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	420,000		462,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	420,000		462,000
C301	Clinical Technician (Cardiology) (BPS-12)	2	2	744,000		818,000
C302	Clinical Technician (Dental) (BPS-12)	1	1	372,000		409,000
C304	Clinical Technician (Pharmacy) (BPS-12)	7	7	2,568,000		2,825,000
C306	Clinical Technician (Pathology) (BPS-12)	3	3	1,104,000		1,214,000
C307	Clinical Technician (Radiology) (BPS-12)	3	3	1,104,000		1,214,000
C308	Clinical Technician (Anaesthesia) (BPS-12)	3	3	1,104,000		1,214,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DA4641	**OTHER HOSPITALS IN DIR LOWER**						
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,104,000		1,214,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	4	4	1,476,000		1,624,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
P022	Pesh Imam	(BPS-12)	1	1	180,000		198,000
J013	Junior Clerk	(BPS-11)	2	2	696,000		766,000
S127	Store Keeper	(BPS-07)	2	2	612,000		673,000
D112	Driver	(BPS-06)	8	8	2,352,000		2,587,000
E019	Electrician	(BPS-06)	1	1	300,000		330,000
F029	Fitter Mechanic Mistry	(BPS-06)	1	1	300,000		330,000
S127	Store Keeper	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	2	2	552,000		607,000
T049	Tubewell Operator	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	23	23	6,288,000		6,917,000
W093	WARD ATTENDANT	(BPS-04)	18	18	4,776,000		5,254,000
B006	Behishti	(BPS-03)	5	5	1,332,000		1,465,000
C057	Chowkidar	(BPS-03)	14	14	3,708,000		4,079,000
C065	Cleaner	(BPS-03)	9	9	2,388,000		2,627,000
D060	Dhobi	(BPS-03)	4	4	1,068,000		1,175,000
M010	Mali	(BPS-03)	6	6	1,596,000		1,756,000
N005	Naib Qasid	(BPS-03)	4	4	1,068,000		1,175,000
S162	Sweeper	(BPS-03)	10	10	2,652,000		2,917,000
S177	Sanitary Petrol	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**185,952,000**	**185,952,000**	**204,550,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**185,816,000**	**185,816,000**	**204,400,000**
A01202	House Rent Allowance				12,480,000	12,480,000	13,728,000
A01203	Conveyance Allowance				10,359,000	10,359,000	11,395,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DA4641	**OTHER HOSPITALS IN DIR LOWER**					
A01207	Washing Allowance			1,217,000	1,217,000	1,339,000
A01208	Dress Allowance			1,823,000	1,823,000	2,005,000
A0120D	Integrated Allowance			730,000	730,000	803,000
A01217	Medical Allowance			5,610,000	5,610,000	6,171,000
A0121B	Health Professional Allowance			80,661,000	80,661,000	88,727,000
A0121T	Adhoc Relief Allowance 2013			895,000	895,000	985,000
A01224	Entertainment Allowance			6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			613,000	613,000	674,000
A0122N	Special Conveyance Allowance to Disbaled Employees			386,000	386,000	425,000
A01233	Unattractive Area Allowance			4,573,000	4,573,000	5,030,000
001	Unattractive Area Allowance			4,573,000	4,573,000	5,030,000
A0124C	Disparity Reduction Allowance			9,000	9,000	10,000
A0124H	Special Allowance-2021			1,381,000	1,381,000	1,519,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,690,000	7,690,000	8,459,000
A0124R	Adhoc Relief Allowance 2022			12,659,000	12,659,000	13,925,000
A0124X	Adhoc Relief Allowance 2023			42,625,000	42,625,000	46,888,000
A01250	Incentive Allowance			96,000	96,000	106,000
001	Incentive Allowance			96,000	96,000	106,000
A01251	Mess Allowance			1,606,000	1,606,000	1,767,000
A01252	Non Practising Allowance			216,000	216,000	238,000
A01257	RC Allowance			180,000	180,000	198,000
A01270	Other			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**136,000**	**136,000**	**150,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			7,000	7,000	8,000
001	Leave Salary			7,000	7,000	8,000
A01284	Firewood Allowance			128,000	128,000	141,000
A03	**TOTAL OPERATING EXPENSES**			**6,791,000**	**6,791,000**	**18,990,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**90,000**	**114,000**
A03201	Postage and Telegraph			10,000	10,000	15,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DA4641	**OTHER HOSPITALS IN DIR LOWER**					
A03202	Telephone and Trunk Call			80,000	80,000	99,000
A033	**TOTAL UTILITIES**			**3,400,000**	**3,400,000**	**4,216,000**
A03303	Electricity			3,400,000	3,400,000	4,216,000
001	Electricity			3,400,000	3,400,000	4,216,000
A036	**TOTAL MOTOR VEHICLES**			**200,000**	**200,000**	**200,000**
A03603	Registration			200,000	200,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,358,000**	**1,358,000**	**1,358,000**
A03805	Travelling Allowance			108,000	108,000	108,000
001	Travelling Allowance			108,000	108,000	108,000
A03806	Transportation of Goods			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,200,000	1,200,000	1,200,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,200,000
A039	**TOTAL GENERAL**			**1,743,000**	**1,743,000**	**13,102,000**
A03901	Stationery			50,000	50,000	62,000
001	Stationery			50,000	50,000	62,000
A03902	Printing and Publication			200,000	200,000	200,000
001	Printing and publication			200,000	200,000	200,000
A03927	Purchase of Drug and Medicines			653,000	653,000	12,000,000
001	Purchase of drug and Medicines			653,000	653,000	12,000,000
A03942	Cost of Other Stores			800,000	800,000	800,000
001	Cost of other Stores			800,000	800,000	800,000
A03970	Others			40,000	40,000	40,000
001	Others			40,000	40,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**600,000**	**600,000**
A041	**TOTAL PENSION**			**600,000**	**600,000**	**600,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DA4641	**OTHER HOSPITALS IN DIR LOWER**					
A04114	Superannuation Encashment of L.P.R			600,000	600,000	600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,050,000**	**1,050,000**	**1,302,000**
A130	**TOTAL TRANSPORT**			**50,000**	**50,000**	**62,000**
A13001	Transport			50,000	50,000	62,000
001	Transport			50,000	50,000	62,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**600,000**	**600,000**	**744,000**
A13101	Machinery and Equipment			600,000	600,000	744,000
001	Machinery and Equipment			600,000	600,000	744,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DA4641 OTHER HOSPITALS IN DIR LOWER					
A132 TOTAL FURNITURE AND FIXTURE			**400,000**	**400,000**	**496,000**
A13201 Furniture and Fixture			400,000	400,000	496,000
OTHER HOSPITALS IN DIR LOWER			**328,448,000**	**328,448,000**	**372,906,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DI4131	**Mufti Mehmood Teaching Hospital D.I.Khan**					
A06	**TOTAL TRANSFERS**			**1,380,000,000**	**1,380,000,000**	**1,378,088,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,380,000,000**	**1,380,000,000**	**1,378,088,000**
A06402	Contribution/transfer to reserve fund			1,380,000,000	1,380,000,000	1,378,088,000
002	Provision for Salary			610,755,000	610,755,000	608,843,000
003	Provision for Non Salary			769,245,000	769,245,000	769,245,000
Mufti Mehmood Teaching Hospital D.I.Khan				**1,380,000,000**	**1,380,000,000**	**1,378,088,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DI4761	**Drug Addicts Treatment Center D I Khan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,003,000**	**2,003,000**	**2,202,000**
A011	**TOTAL PAY**	**4**	**4**	**1,116,000**	**1,116,000**	**1,227,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**324,000**	**324,000**	**356,000**
A01101	Total Basic Pay Of Officer	1	1	324,000	324,000	356,000
R364	REGISTERED NURSE OFFICER (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3**	**3**	**792,000**	**792,000**	**871,000**
A01151	Total Basic Pay Other Staff	3	3	792,000	792,000	871,000
A161	Attendant (BPS-03)	2	2	528,000		581,000
S162	Sweeper (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**887,000**	**887,000**	**975,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**887,000**	**887,000**	**975,000**
A01202	House Rent Allowance			79,000	79,000	87,000
A01203	Conveyance Allowance			64,000	64,000	70,000
A01207	Washing Allowance			36,000	36,000	40,000
A01208	Dress Allowance			36,000	36,000	40,000
A0120D	Integrated Allowance			22,000	22,000	24,000
A01217	Medical Allowance			54,000	54,000	59,000
A0121T	Adhoc Relief Allowance 2013			14,000	14,000	15,000
A0122C	Adhoc Relief Allowance - 2015			10,000	10,000	11,000
A0124H	Special Allowance-2021			10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			101,000	101,000	111,000
A0124R	Adhoc Relief Allowance 2022			101,000	101,000	111,000
A0124X	Adhoc Relief Allowance 2023			360,000	360,000	396,000
Drug Addicts Treatment Center D I Khan				**2,003,000**	**2,003,000**	**2,202,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DI4764	**Civil Hospital Daraban D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				32,858,000	32,858,000	36,145,000
A011	**TOTAL PAY**		40	40	14,352,000	14,352,000	15,787,000
A011-1	**TOTAL PAY OF OFFICERS**		11	11	5,664,000	5,664,000	6,230,000
A01101	Total Basic Pay Of Officer		11	11	5,664,000	5,664,000	6,230,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	648,000		713,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	3	3	1,548,000		1,703,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	324,000		356,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	324,000		356,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		29	29	8,688,000	8,688,000	9,557,000
A01151	Total Basic Pay Other Staff		29	29	8,688,000	8,688,000	9,557,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	744,000		818,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	744,000		818,000
D112	Driver	(BPS-06)	1	1	300,000		330,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DI4764	**Civil Hospital Daraban D I Khan**						
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
L002	Laboratory Attendant	(BPS-04)	1	1	276,000		304,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	4	4	1,092,000		1,201,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	3	3	792,000		871,000
C057	Chowkidar	(BPS-03)	3	3	792,000		871,000
D060	Dhobi	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	3	3	792,000		871,000
A012	**TOTAL ALLOWANCES**				**18,506,000**	**18,506,000**	**20,358,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,504,000**	**18,504,000**	**20,356,000**
A01202	House Rent Allowance				1,347,000	1,347,000	1,482,000
A01203	Conveyance Allowance				1,105,000	1,105,000	1,216,000
A01207	Washing Allowance				241,000	241,000	265,000
A01208	Dress Allowance				278,000	278,000	306,000
A0120D	Integrated Allowance				145,000	145,000	160,000
A01217	Medical Allowance				654,000	654,000	719,000
A0121B	Health Professional Allowance				6,588,000	6,588,000	7,247,000
A0121T	Adhoc Relief Allowance 2013				136,000	136,000	150,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				98,000	98,000	108,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000
A01233	Unattractive Area Allowance				78,000	78,000	86,000
001	Unattractive Area Allowance				78,000	78,000	86,000
A0124H	Special Allowance-2021				132,000	132,000	145,000
A0124N	Disparity Reduction Allowance 2022- 15%				993,000	993,000	1,092,000
A0124R	Adhoc Relief Allowance 2022				1,423,000	1,423,000	1,565,000
A0124X	Adhoc Relief Allowance 2023				4,935,000	4,935,000	5,429,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DI4764	**Civil Hospital Daraban D I Khan**					
A01251	Mess Allowance			96,000	96,000	106,000
A01252	Non Practising Allowance			180,000	180,000	198,000
A01257	RC Allowance			2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,453,000**	**2,453,000**	**5,374,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**1,200,000**	**1,200,000**	**1,488,000**
A03303	Electricity			1,200,000	1,200,000	1,488,000
001	Electricity			1,200,000	1,200,000	1,488,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**165,000**	**165,000**	**300,000**
A03805	Travelling Allowance			50,000	50,000	50,000
001	Travelling Allowance			50,000	50,000	50,000
A03806	Transportation of Goods			15,000	15,000	150,000
001	Transportation of Goods			15,000	15,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039	**TOTAL GENERAL**			**1,086,000**	**1,086,000**	**3,584,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DI4764	**Civil Hospital Daraban D I Khan**					
A03901	Stationery			100,000	100,000	124,000
001	Stationery			100,000	100,000	124,000
A03902	Printing and Publication			80,000	80,000	80,000
001	Printing and publication			80,000	80,000	80,000
A03927	Purchase of Drug and Medicines			526,000	526,000	2,500,000
001	Purchase of drug and Medicines			526,000	526,000	2,500,000
A03942	Cost of Other Stores			300,000	300,000	800,000
001	Cost of other Stores			300,000	300,000	800,000
A03970	Others			80,000	80,000	80,000
001	Others			80,000	80,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**107,000**	**107,000**	**251,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4764 Civil Hospital Daraban D I Khan					
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**100,000**	**200,000**
A13101 Machinery and Equipment			100,000	100,000	200,000
001 Machinery and Equipment			100,000	100,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**6,000**	**6,000**	**50,000**
A13201 Furniture and Fixture			6,000	6,000	50,000
Civil Hospital Daraban D I Khan			**35,421,000**	**35,421,000**	**41,773,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DI4765	**Civil Hospital Chowdhwan D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**27,671,000**	**27,671,000**	**30,440,000**
A011	**TOTAL PAY**		**37**	**37**	**13,164,000**	**13,164,000**	**14,482,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**5,208,000**	**5,208,000**	**5,729,000**
A01101	Total Basic Pay Of Officer		10	10	5,208,000	5,208,000	5,729,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	648,000		713,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	3	3	1,548,000		1,703,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**7,956,000**	**7,956,000**	**8,753,000**
A01151	Total Basic Pay Other Staff		27	27	7,956,000	7,956,000	8,753,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	420,000		462,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
D112	Driver	(BPS-06)	2	2	588,000		647,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DI4765	**Civil Hospital Chowdhwan D I Khan**						
L002	Laboratory Attendant	(BPS-04)	1	1	276,000		304,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	3	3	816,000		898,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	3	3	792,000		871,000
C057	Chowkidar	(BPS-03)	3	3	792,000		871,000
D060	Dhobi	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	3	3	792,000		871,000
A012	**TOTAL ALLOWANCES**				**14,507,000**	**14,507,000**	**15,958,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,505,000**	**14,505,000**	**15,956,000**
A01202	House Rent Allowance				1,087,000	1,087,000	1,196,000
A01203	Conveyance Allowance				896,000	896,000	986,000
A01207	Washing Allowance				220,000	220,000	242,000
A01208	Dress Allowance				220,000	220,000	242,000
A0120D	Integrated Allowance				125,000	125,000	138,000
A01217	Medical Allowance				553,000	553,000	608,000
A0121B	Health Professional Allowance				4,403,000	4,403,000	4,843,000
A0121T	Adhoc Relief Allowance 2013				140,000	140,000	154,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				92,000	92,000	101,000
A01233	Unattractive Area Allowance				10,000	10,000	11,000
001	Unattractive Area Allowance				10,000	10,000	11,000
A0124H	Special Allowance-2021				121,000	121,000	133,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,023,000	1,023,000	1,125,000
A0124R	Adhoc Relief Allowance 2022				1,216,000	1,216,000	1,338,000
A0124X	Adhoc Relief Allowance 2023				4,264,000	4,264,000	4,690,000
A01251	Mess Allowance				96,000	96,000	106,000
A01252	Non Practising Allowance				36,000	36,000	40,000
A01257	RC Allowance				2,000	2,000	2,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4765 Civil Hospital Chowdhwan D I Khan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,307,000**	**2,307,000**	**5,096,000**
A032 TOTAL COMMUNICATIONS			**10,000**	**10,000**	**15,000**
A03201 Postage and Telegraph			10,000	10,000	15,000
A033 TOTAL UTILITIES			**1,200,000**	**1,200,000**	**1,488,000**
A03303 Electricity			1,200,000	1,200,000	1,488,000
001 Electricity			1,200,000	1,200,000	1,488,000
A036 TOTAL MOTOR VEHICLES			**1,000**	**1,000**	**1,000**
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			**150,000**	**150,000**	**160,000**
A03805 Travelling Allowance			80,000	80,000	80,000
001 Travelling Allowance			80,000	80,000	80,000
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039 TOTAL GENERAL			**946,000**	**946,000**	**3,432,000**
A03901 Stationery			50,000	50,000	62,000
001 Stationery			50,000	50,000	62,000
A03902 Printing and Publication			30,000	30,000	30,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DI4765	**Civil Hospital Chowdhwan D I Khan**					
001	Printing and publication			30,000	30,000	30,000
A03927	Purchase of Drug and Medicines			526,000	526,000	2,500,000
001	Purchase of drug and Medicines			526,000	526,000	2,500,000
A03942	Cost of Other Stores			300,000	300,000	800,000
001	Cost of other Stores			300,000	300,000	800,000
A03970	Others			40,000	40,000	40,000
001	Others			40,000	40,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**61,000**	**61,000**	**251,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**200,000**
A13101	Machinery and Equipment			50,000	50,000	200,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4765 Civil Hospital Chowdhwan D I Khan					
001 Machinery and Equipment			50,000	50,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**50,000**
A13201 Furniture and Fixture			10,000	10,000	50,000
Civil Hospital Chowdhwan D I Khan			**30,042,000**	**30,042,000**	**35,790,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DI4766	**Civil Hospital Police Line D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				27,603,000	27,603,000	30,363,000
A011	**TOTAL PAY**		40	40	12,289,000	12,289,000	13,517,000
A011-1	**TOTAL PAY OF OFFICERS**		7	7	2,976,000	2,976,000	3,272,000
A01101	Total Basic Pay Of Officer		7	7	2,976,000	2,976,000	3,272,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
M033	Medical Officer	(BPS-17)	2	2	1,032,000		1,135,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		33	33	9,313,000	9,313,000	10,245,000
A01151	Total Basic Pay Other Staff		33	33	9,300,000	9,300,000	10,231,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	1,104,000		1,214,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
L002	Laboratory Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	6	6	1,644,000		1,808,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	6	6	1,596,000		1,756,000
C057	Chowkidar	(BPS-03)	3	3	792,000		871,000
D060	Dhobi	(BPS-03)	2	2	528,000		581,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DI4766	**Civil Hospital Police Line D I Khan**						
M010	Mali	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	5	5	1,332,000		1,465,000
A01152	Personal pay				13,000	13,000	14,000
A012	**TOTAL ALLOWANCES**				**15,314,000**	**15,314,000**	**16,846,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,312,000**	**15,312,000**	**16,844,000**
A01202	House Rent Allowance				1,211,000	1,211,000	1,332,000
A01203	Conveyance Allowance				1,070,000	1,070,000	1,177,000
A01207	Washing Allowance				312,000	312,000	343,000
A01208	Dress Allowance				312,000	312,000	343,000
A0120D	Integrated Allowance				187,000	187,000	206,000
A01217	Medical Allowance				673,000	673,000	740,000
A0121B	Health Professional Allowance				3,852,000	3,852,000	4,237,000
A0121T	Adhoc Relief Allowance 2013				135,000	135,000	149,000
A01226	Computer Allowance				18,000	18,000	20,000
A01229	Special compensatory allowance				39,000	39,000	43,000
A0122C	Adhoc Relief Allowance - 2015				97,000	97,000	107,000
A0124H	Special Allowance-2021				104,000	104,000	114,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,136,000	1,136,000	1,250,000
A0124R	Adhoc Relief Allowance 2022				1,318,000	1,318,000	1,450,000
A0124X	Adhoc Relief Allowance 2023				4,642,000	4,642,000	5,106,000
A01251	Mess Allowance				96,000	96,000	106,000
A01252	Non Practising Allowance				108,000	108,000	119,000
A01257	RC Allowance				2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**	**2,000**	**2,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**1,119,000**	**1,119,000**	**3,739,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4766 Civil Hospital Police Line D I Khan					
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			100,000	100,000	124,000
A03303 Electricity			100,000	100,000	124,000
001 Electricity			100,000	100,000	124,000
A036 TOTAL MOTOR VEHICLES			1,000	1,000	1,000
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			120,000	120,000	130,000
A03805 Travelling Allowance			40,000	40,000	40,000
001 Travelling Allowance			40,000	40,000	40,000
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A03807 P.O.L Charges A.planes			60,000	60,000	60,000
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	60,000
A039 TOTAL GENERAL			897,000	897,000	3,483,000
A03901 Stationery			50,000	50,000	62,000
001 Stationery			50,000	50,000	62,000
A03902 Printing and Publication			50,000	50,000	50,000
001 Printing and publication			50,000	50,000	50,000
A03907 Advertising & Publicity			1,000	1,000	1,000
001 Advertising and Publicity			1,000	1,000	1,000
A03927 Purchase of Drug and Medicines			526,000	526,000	2,500,000
001 Purchase of drug and Medicines			526,000	526,000	2,500,000
A03942 Cost of Other Stores			200,000	200,000	800,000
001 Cost of other Stores			200,000	200,000	800,000
A03970 Others			70,000	70,000	70,000
001 Others			70,000	70,000	70,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DI4766	**Civil Hospital Police Line D I Khan**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,400,000	1,400,000	1,400,000
A041	**TOTAL PENSION**			1,400,000	1,400,000	1,400,000
A04114	Superannuation Encashment of L.P.R			1,400,000	1,400,000	1,400,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			11,000	11,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			10,000	10,000	1,000
A09701	Furniture and fixtures			10,000	10,000	1,000
001	Furniture & Fixture			10,000	10,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			80,000	80,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			80,000	80,000	200,000
A13101	Machinery and Equipment			80,000	80,000	200,000
001	Machinery and Equipment			80,000	80,000	200,000
Civil Hospital Police Line D I Khan				**30,214,000**	**30,214,000**	**35,705,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DP4635	**LEPROSY(OTHER HOSPT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				29,038,000	29,038,000	32,408,000
A011	**TOTAL PAY**		47	47	16,429,000	16,429,000	18,072,000
A011-1	**TOTAL PAY OF OFFICERS**		11	11	5,496,000	5,496,000	6,047,000
A01101	Total Basic Pay Of Officer		11	11	5,496,000	5,496,000	6,047,000
A039	Anaesthesist	(BPS-18)	1	1	648,000		713,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
H032	Head Nurse	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	2	2	1,032,000		1,135,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		36	36	10,933,000	10,933,000	12,025,000
A01151	Total Basic Pay Other Staff		36	36	10,932,000	10,932,000	12,024,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	420,000		462,000
D088	District Leprosy Supervisor	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	420,000		462,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DP4635	**LEPROSY(OTHER HOSPT**						
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	744,000		818,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
W004	Ward Orderli	(BPS-04)	4	4	1,092,000		1,201,000
W093	WARD ATTENDANT	(BPS-04)	6	6	1,596,000		1,756,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	3	3	792,000		871,000
C057	Chowkidar	(BPS-03)	5	5	1,332,000		1,465,000
L002	Laboratory Attendant	(BPS-03)	1	1	264,000		290,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
W003	Ward Aya	(BPS-03)	2	2	528,000		581,000
A01152	Personal pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**12,609,000**	**12,609,000**	**14,336,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,605,000**	**12,605,000**	**14,332,000**
A01202	House Rent Allowance				1,163,000	1,163,000	1,279,000
A01203	Conveyance Allowance				1,062,000	1,062,000	1,168,000
A01207	Washing Allowance				344,000	344,000	378,000
A01208	Dress Allowance				381,000	381,000	419,000
A0120D	Integrated Allowance				206,000	206,000	227,000
A01217	Medical Allowance				697,000	697,000	767,000
A0121B	Health Professional Allowance				1,961,000	1,961,000	2,157,000
A0121T	Adhoc Relief Allowance 2013				72,000	72,000	79,000
A0122C	Adhoc Relief Allowance - 2015				50,000	50,000	55,000
A0122N	Special Conveyance Allowance to Disbaled Employees				126,000	126,000	139,000
A01233	Unattractive Area Allowance				453,000	453,000	498,000
001	Unattractive Area Allowance				453,000	453,000	498,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP4635 LEPROSY(OTHER HOSPT					
A0124H Special Allowance-2021			147,000	147,000	162,000
A0124L Weather Allowance			30,000	30,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%			1,074,000	1,074,000	1,181,000
A0124R Adhoc Relief Allowance 2022			1,074,000	1,074,000	1,181,000
A0124X Adhoc Relief Allowance 2023			3,667,000	3,667,000	4,034,000
A01251 Mess Allowance			96,000	96,000	106,000
A01257 RC Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**4,000**	**4,000**	**4,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			**637,000**	**637,000**	**678,000**
A032 TOTAL COMMUNICATIONS			**20,000**	**20,000**	**32,000**
A03201 Postage and Telegraph			6,000	6,000	15,000
A03202 Telephone and Trunk Call			14,000	14,000	17,000
A033 TOTAL UTILITIES			**96,000**	**96,000**	**119,000**
A03303 Electricity			96,000	96,000	119,000
001 Electricity			96,000	96,000	119,000
A038 TOTAL TRAVEL & TRANSPORTATION			**60,000**	**60,000**	**60,000**
A03805 Travelling Allowance			42,000	42,000	42,000
001 Travelling Allowance			42,000	42,000	42,000
A03806 Transportation of Goods			18,000	18,000	18,000
001 Transportation of Goods			18,000	18,000	18,000
A039 TOTAL GENERAL			**461,000**	**461,000**	**467,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP4635 LEPROSY(OTHER HOSPT					
A03901 Stationery			26,000	26,000	32,000
001 Stationery			26,000	26,000	32,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			84,000	84,000	84,000
001 Cost of other Stores			84,000	84,000	84,000
A03970 Others			350,000	350,000	350,000
001 Others			350,000	350,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,095,000**	**1,095,000**	**1,095,000**
A041 TOTAL PENSION			**1,095,000**	**1,095,000**	**1,095,000**
A04114 Superannuation Encashment of L.P.R			1,095,000	1,095,000	1,095,000
A13 TOTAL REPAIRS AND MAINTENANCE			**4,000**	**4,000**	**4,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**2,000**	**2,000**	**2,000**
A13101 Machinery and Equipment			2,000	2,000	2,000
001 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000
LEPROSY(OTHER HOSPT			**30,774,000**	**30,774,000**	**34,185,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DP4638	**Category (D) Hospital Patrok Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**48,371,000**	**48,371,000**	**53,676,000**
A011	**TOTAL PAY**		**74**	**74**	**29,856,000**	**29,856,000**	**32,841,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**16,524,000**	**16,524,000**	**18,179,000**
A01101	Total Basic Pay Of Officer		31	31	16,524,000	16,524,000	18,179,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	648,000		713,000
D493	District Specialist Physician	(BPS-18)	1	1	648,000		713,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	648,000		713,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	648,000		713,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	648,000		713,000
P358	Principal Medical Officer	(BPS-18)	1	1	648,000		713,000
D018	Dental Surgeon	(BPS-17)	4	4	2,064,000		2,270,000
H032	Head Nurse	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	14	14	7,236,000		7,960,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	648,000		713,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**	**43**	**13,332,000**	**13,332,000**	**14,662,000**
A01151	Total Basic Pay Other Staff		43	43	13,332,000	13,332,000	14,662,000
S035	Senior Clerk	(BPS-14)	1	1	420,000		462,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DP4638	**Category (D) Hospital Patrok Dir Upper**						
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	372,000		409,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	744,000		818,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	744,000		818,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	744,000		818,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	744,000		818,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
S127	Store Keeper	(BPS-07)	1	1	312,000		343,000
D112	Driver	(BPS-06)	2	2	588,000		647,000
E019	Electrician	(BPS-06)	1	1	300,000		330,000
W004	Ward Orderli	(BPS-04)	6	6	1,644,000		1,808,000
W093	WARD ATTENDANT	(BPS-04)	4	4	1,068,000		1,175,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	4	4	1,068,000		1,175,000
D060	Dhobi	(BPS-03)	1	1	264,000		290,000
L002	Laboratory Attendant	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	5	5	1,332,000		1,465,000
A012	**TOTAL ALLOWANCES**				**18,515,000**	**18,515,000**	**20,835,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,513,000**	**18,513,000**	**20,833,000**
A01202	House Rent Allowance				1,267,000	1,267,000	1,394,000
A01203	Conveyance Allowance				1,200,000	1,200,000	1,320,000
A01207	Washing Allowance				293,000	293,000	322,000
A01208	Dress Allowance				405,000	405,000	446,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DP4638	**Category (D) Hospital Patrok Dir Upper**					
A0120D	Integrated Allowance			176,000	176,000	194,000
A01217	Medical Allowance			808,000	808,000	889,000
A0121B	Health Professional Allowance			4,680,000	4,680,000	5,148,000
A0121T	Adhoc Relief Allowance 2013			131,000	131,000	144,000
A0122C	Adhoc Relief Allowance - 2015			92,000	92,000	101,000
A0122N	Special Conveyance Allowance to Disbaled Employees			216,000	216,000	238,000
A01233	Unattractive Area Allowance			581,000	581,000	639,000
001	Unattractive Area Allowance			581,000	581,000	639,000
A0124H	Special Allowance-2021			296,000	296,000	326,000
A0124L	Weather Allowance			30,000	30,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,343,000	1,343,000	1,477,000
A0124R	Adhoc Relief Allowance 2022			1,479,000	1,479,000	1,627,000
A0124X	Adhoc Relief Allowance 2023			5,227,000	5,227,000	5,750,000
A01251	Mess Allowance			288,000	288,000	317,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,388,000**	**2,388,000**	**6,226,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**25,000**
A03202	Telephone and Trunk Call			20,000	20,000	25,000
A033	**TOTAL UTILITIES**			**400,000**	**400,000**	**496,000**
A03303	Electricity			400,000	400,000	496,000
001	Electricity			400,000	400,000	496,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**380,000**	**380,000**	**380,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DP4638	**Category (D) Hospital Patrok Dir Upper**					
A03805	Travelling Allowance			30,000	30,000	30,000
001	Travelling Allowance			30,000	30,000	30,000
A03806	Transportation of Goods			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A039	**TOTAL GENERAL**			**1,588,000**	**1,588,000**	**5,325,000**
A03901	Stationery			20,000	20,000	25,000
001	Stationery			20,000	20,000	25,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03927	Purchase of Drug and Medicines			668,000	668,000	4,000,000
001	Purchase of drug and Medicines			668,000	668,000	4,000,000
A03942	Cost of Other Stores			800,000	800,000	1,200,000
001	Cost of other Stores			800,000	800,000	1,200,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,600,000**	**1,600,000**	**1,600,000**
A041	**TOTAL PENSION**			**1,600,000**	**1,600,000**	**1,600,000**
A04114	Superannuation Encashment of L.P.R			1,600,000	1,600,000	1,600,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DP4638	**Category (D) Hospital Patrok Dir Upper**					
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**161,000**	**161,000**	**251,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**150,000**	**200,000**
A13101	Machinery and Equipment			150,000	150,000	200,000
001	Machinery and Equipment			150,000	150,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Category (D) Hospital Patrok Dir Upper				**52,522,000**	**52,522,000**	**61,755,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DP4639	**Category (D) Hospital Wari Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				164,887,000	164,887,000	181,846,000
A011	**TOTAL PAY**		231	231	86,983,000	86,983,000	95,685,000
A011-1	**TOTAL PAY OF OFFICERS**		86	86	42,852,000	42,852,000	47,142,000
A01101	Total Basic Pay Of Officer		86	86	42,852,000	42,852,000	47,142,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
A892	ANESTHETIST	(BPS-18)	1	1	648,000		713,000
A893	ADMINISTRATION	(BPS-18)	3	3	1,956,000		2,152,000
C010	Cardiologist	(BPS-18)	1	1	648,000		713,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	648,000		713,000
D493	District Specialist Physician	(BPS-18)	1	1	648,000		713,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	648,000		713,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	648,000		713,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	648,000		713,000
E003	E.N.T. Specialist	(BPS-18)	1	1	648,000		713,000
E049	Eye Specialist	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
O053	Orthopaedic Specialist	(BPS-18)	1	1	648,000		713,000
P015	Pathologist	(BPS-18)	1	1	648,000		713,000
P358	Principal Medical Officer	(BPS-18)	1	1	648,000		713,000
R004	Radiologist	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	648,000		713,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DP4639	**Category (D) Hospital Wari Dir Upper**						
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	3	3	1,548,000		1,703,000
H032	Head Nurse	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	30	30	15,492,000		17,041,000
P024	Pharmacist	(BPS-17)	1	1	516,000		568,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	516,000		568,000
C082	Computer Operator	(BPS-16)	2	2	648,000		713,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
O003	Office Assistant	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	19	19	6,108,000		6,719,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**145**	**145**	**44,131,000**	**44,131,000**	**48,543,000**
A01151	Total Basic Pay Other Staff		145	145	44,112,000	44,112,000	48,522,000
S035	Senior Clerk	(BPS-14)	1	1	420,000		462,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	840,000		924,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	420,000		462,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DP4639	**Category (D) Hospital Wari Dir Upper**						
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	372,000		409,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	1,104,000		1,214,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	12	12	4,404,000		4,844,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	744,000		818,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	1,476,000		1,624,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	1,476,000		1,624,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	2,568,000		2,825,000
C569	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN	(BPS-12)	2	2	744,000		818,000
C573	CLINICAL TECHNICIAN PRIMARY HEALTH CARE	(BPS-12)	1	1	372,000		409,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1	1	372,000		409,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-12)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	2	2	696,000		766,000
S127	Store Keeper	(BPS-11)	1	1	300,000		330,000
S127	Store Keeper	(BPS-07)	1	1	300,000		330,000
D112	Driver	(BPS-06)	3	3	876,000		964,000
E019	Electrician	(BPS-06)	1	1	300,000		330,000
F029	Fitter Mechanic Mistry	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	4	4	1,092,000		1,201,000
W093	WARD ATTENDANT	(BPS-04)	48	48	13,104,000		14,414,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	11	11	2,916,000		3,208,000
D060	Dhobi	(BPS-03)	1	1	264,000		290,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DP4639	**Category (D) Hospital Wari Dir Upper**						
L002	Laboratory Attendant	(BPS-03)	1	1	264,000		290,000
L158	Laundry	(BPS-03)	3	3	792,000		871,000
M010	Mali	(BPS-03)	4	4	1,068,000		1,175,000
N005	Naib Qasid	(BPS-03)	3	3	792,000		871,000
S162	Sweeper	(BPS-03)	14	14	3,708,000		4,079,000
S177	Sanitary Petrol	(BPS-03)	1	1	264,000		290,000
A01152	Personal pay				19,000	19,000	21,000
A012	**TOTAL ALLOWANCES**				**77,904,000**	**77,904,000**	**86,161,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**77,901,000**	**77,901,000**	**86,158,000**
A01202	House Rent Allowance				5,608,000	5,608,000	6,169,000
A01203	Conveyance Allowance				5,179,000	5,179,000	5,697,000
A01207	Washing Allowance				1,221,000	1,221,000	1,343,000
A01208	Dress Allowance				1,630,000	1,630,000	1,793,000
A0120D	Integrated Allowance				732,000	732,000	805,000
A01217	Medical Allowance				3,398,000	3,398,000	3,738,000
A0121B	Health Professional Allowance				24,076,000	24,076,000	26,484,000
A0121T	Adhoc Relief Allowance 2013				430,000	430,000	473,000
A0122C	Adhoc Relief Allowance - 2015				264,000	264,000	290,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000
A01233	Unattractive Area Allowance				2,469,000	2,469,000	2,716,000
001	Unattractive Area Allowance				2,469,000	2,469,000	2,716,000
A01239	Special allowance				10,000	10,000	11,000
001	Special Allowance				10,000	10,000	11,000
A0124H	Special Allowance-2021				839,000	839,000	923,000
A0124L	Weather Allowance				30,000	30,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,834,000	4,834,000	5,317,000
A0124R	Adhoc Relief Allowance 2022				5,890,000	5,890,000	6,479,000
A0124X	Adhoc Relief Allowance 2023				20,161,000	20,161,000	22,177,000
A01251	Mess Allowance				1,056,000	1,056,000	1,162,000
A01257	RC Allowance				2,000	2,000	2,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP4639 Category (D) Hospital Wari Dir Upper					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,000	3,000	3,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			7,026,000	7,026,000	10,856,000
A032 TOTAL COMMUNICATIONS			60,000	60,000	74,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			3,000,000	3,000,000	3,720,000
A03303 Electricity			3,000,000	3,000,000	3,720,000
001 Electricity			3,000,000	3,000,000	3,720,000
A036 TOTAL MOTOR VEHICLES			2,000	2,000	2,000
A03603 Registration			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,356,000	1,356,000	1,356,000
A03805 Travelling Allowance			56,000	56,000	56,000
001 Travelling Allowance			56,000	56,000	56,000
A03806 Transportation of Goods			100,000	100,000	100,000
001 Transportation of Goods			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,200,000	1,200,000	1,200,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,200,000
A039 TOTAL GENERAL			2,608,000	2,608,000	5,704,000
A03901 Stationery			100,000	100,000	124,000
001 Stationery			100,000	100,000	124,000
A03902 Printing and Publication			300,000	300,000	300,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DP4639	**Category (D) Hospital Wari Dir Upper**					
001	Printing and publication			300,000	300,000	300,000
A03927	Purchase of Drug and Medicines			1,128,000	1,128,000	4,000,000
001	Purchase of drug and Medicines			1,128,000	1,128,000	4,000,000
A03942	Cost of Other Stores			1,000,000	1,000,000	1,200,000
001	Cost of other Stores			1,000,000	1,000,000	1,200,000
A03970	Others			80,000	80,000	80,000
001	Others			80,000	80,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**277,000**	**277,000**	**277,000**
A041	**TOTAL PENSION**			**277,000**	**277,000**	**277,000**
A04114	Superannuation Encashment of L.P.R			277,000	277,000	277,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**254,000**	**254,000**	**329,000**
A130	**TOTAL TRANSPORT**			**54,000**	**54,000**	**67,000**
A13001	Transport			54,000	54,000	67,000
001	Transport			54,000	54,000	67,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**150,000**	**200,000**
A13101	Machinery and Equipment			150,000	150,000	200,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP4639 Category (D) Hospital Wari Dir Upper					
001 Machinery and Equipment			150,000	150,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**62,000**
A13201 Furniture and Fixture			50,000	50,000	62,000
Category (D) Hospital Wari Dir Upper			**172,448,000**	**172,448,000**	**193,310,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DP4640	**Category D Hospital Barawal Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**62,654,000**	**62,654,000**	**69,386,000**
A011	**TOTAL PAY**		**79**	**79**	**32,916,000**	**32,916,000**	**36,207,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**34**	**18,696,000**	**18,696,000**	**20,568,000**
A01101	Total Basic Pay Of Officer		34	34	18,696,000	18,696,000	20,568,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	648,000		713,000
D493	District Specialist Physician	(BPS-18)	1	1	648,000		713,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	648,000		713,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	648,000		713,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
P358	Principal Medical Officer	(BPS-18)	1	1	648,000		713,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	2	2	1,032,000		1,135,000
H032	Head Nurse	(BPS-17)	2	2	1,032,000		1,135,000
M033	Medical Officer	(BPS-17)	14	14	7,236,000		7,960,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	972,000		1,069,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**45**	**14,220,000**	**14,220,000**	**15,639,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DP4640	**Category D Hospital Barawal Dir Upper**						
A01151	Total Basic Pay Other Staff		45	45	14,220,000	14,220,000	15,639,000
S035	Senior Clerk	(BPS-14)	1	1	420,000		462,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	420,000		462,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	372,000		409,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	744,000		818,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	372,000		409,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,104,000		1,214,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	372,000		409,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	372,000		409,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	2	2	696,000		766,000
S127	Store Keeper	(BPS-07)	1	1	312,000		343,000
D112	Driver	(BPS-06)	3	3	876,000		964,000
E019	Electrician	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	8	8	2,184,000		2,402,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DP4640	**Category D Hospital Barawal Dir Upper**						
C057	Chowkidar	(BPS-03)	3	3	792,000		871,000
D060	Dhobi	(BPS-03)	1	1	264,000		290,000
L002	Laboratory Attendant	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	3	3	792,000		871,000
S177	Sanitary Petrol	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**29,738,000**	**29,738,000**	**33,179,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**29,736,000**	**29,736,000**	**33,177,000**
A01202	House Rent Allowance				1,602,000	1,602,000	1,762,000
A01203	Conveyance Allowance				1,474,000	1,474,000	1,621,000
A01207	Washing Allowance				300,000	300,000	330,000
A01208	Dress Allowance				381,000	381,000	419,000
A0120D	Integrated Allowance				180,000	180,000	198,000
A01217	Medical Allowance				1,059,000	1,059,000	1,165,000
A0121B	Health Professional Allowance				12,471,000	12,471,000	13,718,000
A0121T	Adhoc Relief Allowance 2013				142,000	142,000	156,000
A0122C	Adhoc Relief Allowance - 2015				100,000	100,000	110,000
A0122N	Special Conveyance Allowance to Disbaled Employees				257,000	257,000	283,000
A01233	Unattractive Area Allowance				798,000	798,000	878,000
001	Unattractive Area Allowance				798,000	798,000	878,000
A0124C	Disparity Reduction Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				329,000	329,000	362,000
A0124L	Weather Allowance				30,000	30,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,516,000	1,516,000	1,668,000
A0124R	Adhoc Relief Allowance 2022				2,043,000	2,043,000	2,247,000
A0124X	Adhoc Relief Allowance 2023				6,845,000	6,845,000	7,530,000
A01251	Mess Allowance				208,000	208,000	229,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**	**2,000**	**2,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP4640 Category D Hospital Barawal Dir Upper					
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**3,499,000**	**3,499,000**	**7,436,000**
A032 TOTAL COMMUNICATIONS			**36,000**	**36,000**	**45,000**
A03202 Telephone and Trunk Call			36,000	36,000	45,000
A033 TOTAL UTILITIES			**1,000,000**	**1,000,000**	**1,240,000**
A03303 Electricity			1,000,000	1,000,000	1,240,000
001 Electricity			1,000,000	1,000,000	1,240,000
A036 TOTAL MOTOR VEHICLES			**100,000**	**100,000**	**100,000**
A03603 Registration			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			**602,000**	**602,000**	**602,000**
A03805 Travelling Allowance			42,000	42,000	42,000
001 Travelling Allowance			42,000	42,000	42,000
A03806 Transportation of Goods			60,000	60,000	60,000
001 Transportation of Goods			60,000	60,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039 TOTAL GENERAL			**1,761,000**	**1,761,000**	**5,449,000**
A03901 Stationery			80,000	80,000	99,000
001 Stationery			80,000	80,000	99,000
A03902 Printing and Publication			100,000	100,000	100,000
001 Printing and publication			100,000	100,000	100,000
A03927 Purchase of Drug and Medicines			731,000	731,000	4,000,000
001 Purchase of drug and Medicines			731,000	731,000	4,000,000
A03942 Cost of Other Stores			800,000	800,000	1,200,000
001 Cost of other Stores			800,000	800,000	1,200,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DP4640	**Category D Hospital Barawal Dir Upper**					
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,289,000**	**1,289,000**	**1,289,000**
A041	**TOTAL PENSION**			**1,289,000**	**1,289,000**	**1,289,000**
A04114	Superannuation Encashment of L.P.R			1,289,000	1,289,000	1,289,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**254,000**	**254,000**	**329,000**
A130	**TOTAL TRANSPORT**			**54,000**	**54,000**	**67,000**
A13001	Transport			54,000	54,000	67,000
001	Transport			54,000	54,000	67,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**150,000**	**200,000**
A13101	Machinery and Equipment			150,000	150,000	200,000
001	Machinery and Equipment			150,000	150,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**62,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP4640 Category D Hospital Barawal Dir Upper					
A13201 Furniture and Fixture			50,000	50,000	62,000
Category D Hospital Barawal Dir Upper			**67,700,000**	**67,700,000**	**78,442,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HG4315	**Category D Hospital Thall Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**100,000,000**	**100,000,000**	**110,469,000**
A011	**TOTAL PAY**		**95**	**95**	**43,212,000**	**43,212,000**	**47,535,000**
A011-1	**TOTAL PAY OF OFFICERS**		**56**	**56**	**30,444,000**	**30,444,000**	**33,491,000**
A01101	Total Basic Pay Of Officer		56	56	30,444,000	30,444,000	33,491,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	2	2	2,016,000		2,218,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	648,000		713,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	648,000		713,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	648,000		713,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	648,000		713,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	4	4	2,616,000		2,878,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	648,000		713,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	648,000		713,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	2	2	1,032,000		1,135,000
G055	General Duty Medical Officer	(BPS-17)	1	1	516,000		568,000
H032	Head Nurse	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	25	25	12,912,000		14,203,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	516,000		568,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HG4315	**Category D Hospital Thall Hangu**						
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	324,000		356,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	4	4	1,284,000		1,412,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**12,768,000**	**12,768,000**	**14,044,000**
A01151	Total Basic Pay Other Staff		39	39	12,768,000	12,768,000	14,044,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,260,000		1,386,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	420,000		462,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	744,000		818,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	1,104,000		1,214,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	372,000		409,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HG4315	**Category D Hospital Thall Hangu**						
S127	Store Keeper	(BPS-07)	1	1	312,000		343,000
D112	Driver	(BPS-06)	2	2	588,000		647,000
E019	Electrician	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
L002	Laboratory Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	3	3	816,000		898,000
W093	WARD ATTENDANT	(BPS-04)	6	6	1,644,000		1,808,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	3	3	792,000		871,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				**56,788,000**	**56,788,000**	**62,934,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**56,786,000**	**56,786,000**	**62,932,000**
A01202	House Rent Allowance				2,701,000	2,701,000	2,971,000
A01203	Conveyance Allowance				2,137,000	2,137,000	2,351,000
A01207	Washing Allowance				231,000	231,000	254,000
A01208	Dress Allowance				358,000	358,000	394,000
A0120D	Integrated Allowance				139,000	139,000	153,000
A01217	Medical Allowance				1,436,000	1,436,000	1,580,000
A0121B	Health Professional Allowance				28,112,000	28,112,000	30,923,000
A0121T	Adhoc Relief Allowance 2013				263,000	263,000	289,000
A01224	Entertainment Allowance				12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015				177,000	177,000	195,000
A0122N	Special Conveyance Allowance to Disbaled Employees				400,000	400,000	440,000
A0124H	Special Allowance-2021				459,000	459,000	505,000
A0124L	Weather Allowance				30,000	30,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,027,000	2,027,000	2,230,000
A0124R	Adhoc Relief Allowance 2022				3,402,000	3,402,000	3,742,000
A0124X	Adhoc Relief Allowance 2023				12,547,000	12,547,000	13,802,000
A01251	Mess Allowance				424,000	424,000	466,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HG4315 Category D Hospital Thall Hangu					
A01252 Non Practising Allowance			1,902,000	1,902,000	2,092,000
A01257 RC Allowance			29,000	29,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**7,474,000**	**7,474,000**	**11,075,000**
A032 TOTAL COMMUNICATIONS			**39,000**	**39,000**	**46,000**
A03201 Postage and Telegraph			14,000	14,000	15,000
A03202 Telephone and Trunk Call			25,000	25,000	31,000
A033 TOTAL UTILITIES			**3,500,000**	**3,500,000**	**4,340,000**
A03303 Electricity			3,500,000	3,500,000	4,340,000
001 Electricity			3,500,000	3,500,000	4,340,000
A038 TOTAL TRAVEL & TRANSPORTATION			**394,000**	**394,000**	**394,000**
A03805 Travelling Allowance			250,000	250,000	250,000
001 Travelling Allowance			250,000	250,000	250,000
A03806 Transportation of Goods			14,000	14,000	14,000
001 Transportation of Goods			14,000	14,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			130,000	130,000	130,000
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	130,000	130,000
A039 TOTAL GENERAL			**3,541,000**	**3,541,000**	**6,295,000**
A03901 Stationery			120,000	120,000	149,000
001 Stationery			120,000	120,000	149,000
A03902 Printing and Publication			60,000	60,000	60,000
001 Printing and publication			60,000	60,000	60,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HG4315 Category D Hospital Thall Hangu					
A03907 Advertising & Publicity			36,000	36,000	36,000
001 Advertising and Publicity			36,000	36,000	36,000
A03927 Purchase of Drug and Medicines			1,275,000	1,275,000	4,000,000
001 Purchase of drug and Medicines			1,275,000	1,275,000	4,000,000
A03942 Cost of Other Stores			2,000,000	2,000,000	2,000,000
001 Cost of other Stores			2,000,000	2,000,000	2,000,000
A03970 Others			50,000	50,000	50,000
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,400,000**	**1,400,000**	**1,400,000**
A041 TOTAL PENSION			**1,400,000**	**1,400,000**	**1,400,000**
A04114 Superannuation Encashment of L.P.R			1,400,000	1,400,000	1,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**56,000**	**56,000**	**251,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HG4315 Category D Hospital Thall Hangu					
A130 TOTAL TRANSPORT			**1,000**	**1,000**	**1,000**
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**25,000**	**200,000**
A13101 Machinery and Equipment			25,000	25,000	200,000
001 Machinery and Equipment			25,000	25,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**50,000**
A13201 Furniture and Fixture			30,000	30,000	50,000
Category D Hospital Thall Hangu			**108,933,000**	**108,933,000**	**123,198,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HG4318	**Category D Hospital Doaba Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				64,080,000	64,080,000	70,956,000
A011	**TOTAL PAY**		68	68	27,600,000	27,600,000	30,362,000
A011-1	**TOTAL PAY OF OFFICERS**		25	25	14,244,000	14,244,000	15,671,000
A01101	Total Basic Pay Of Officer		25	25	14,244,000	14,244,000	15,671,000
P358	Principal Medical Officer	(BPS-19)	2	2	2,016,000		2,218,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	648,000		713,000
D494	District Specialist Child	(BPS-18)	1	1	648,000		713,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	648,000		713,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	648,000		713,000
M036	Medical Specialist	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,956,000		2,152,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	648,000		713,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	2	2	1,032,000		1,135,000
H032	Head Nurse	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	2	2	1,032,000		1,135,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	516,000		568,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	4	4	1,284,000		1,412,000
A011-2	**TOTAL PAY OF OTHER STAFF**		43	43	13,356,000	13,356,000	14,691,000
A01151	Total Basic Pay Other Staff		43	43	13,356,000	13,356,000	14,691,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HG4318	**Category D Hospital Doaba Hangu**						
C302	Clinical Technician (Dental)	(BPS-12)	2	2	744,000		818,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	2,208,000		2,429,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	744,000		818,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	744,000		818,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	744,000		818,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
S127	Store Keeper	(BPS-07)	1	1	312,000		343,000
D112	Driver	(BPS-06)	2	2	588,000		647,000
W004	Ward Orderli	(BPS-04)	10	10	2,736,000		3,010,000
C057	Chowkidar	(BPS-03)	3	3	792,000		871,000
L158	Laundry	(BPS-03)	2	2	528,000		581,000
M010	Mali	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	6	6	1,596,000		1,756,000
A012	**TOTAL ALLOWANCES**				**36,480,000**	**36,480,000**	**40,594,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,476,000**	**36,476,000**	**40,590,000**
A01202	House Rent Allowance				2,869,000	2,869,000	3,156,000
A01203	Conveyance Allowance				2,294,000	2,294,000	2,523,000
A01207	Washing Allowance				433,000	433,000	476,000
A01208	Dress Allowance				581,000	581,000	639,000
A0120D	Integrated Allowance				260,000	260,000	286,000
A01217	Medical Allowance				1,409,000	1,409,000	1,550,000
A0121B	Health Professional Allowance				13,781,000	13,781,000	15,159,000
A0121T	Adhoc Relief Allowance 2013				144,000	144,000	158,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				97,000	97,000	107,000
A01239	Special allowance				42,000	42,000	46,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HG4318	**Category D Hospital Doaba Hangu**					
001	Special Allowance			42,000	42,000	46,000
A0124H	Special Allowance-2021			269,000	269,000	296,000
A0124L	Weather Allowance			30,000	30,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,226,000	2,226,000	2,449,000
A0124R	Adhoc Relief Allowance 2022			2,560,000	2,560,000	2,816,000
A0124X	Adhoc Relief Allowance 2023			8,883,000	8,883,000	9,771,000
A01251	Mess Allowance			384,000	384,000	422,000
A01252	Non Practising Allowance			197,000	197,000	217,000
A01257	RC Allowance			16,000	16,000	18,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**	**4,000**	**4,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**5,088,000**	**5,088,000**	**8,048,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**20,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**1,500,000**	**1,500,000**	**1,860,000**
A03303	Electricity			1,500,000	1,500,000	1,860,000
001	Electricity			1,500,000	1,500,000	1,860,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**490,000**	**490,000**	**490,000**
A03805	Travelling Allowance			160,000	160,000	160,000
001	Travelling Allowance			160,000	160,000	160,000
A03806	Transportation of Goods			30,000	30,000	30,000
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	300,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HG4318	**Category D Hospital Doaba Hangu**					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A039	**TOTAL GENERAL**			**3,078,000**	**3,078,000**	**5,678,000**
A03901	Stationery			50,000	50,000	62,000
001	Stationery			50,000	50,000	62,000
A03902	Printing and Publication			40,000	40,000	40,000
001	Printing and publication			40,000	40,000	40,000
A03907	Advertising & Publicity			36,000	36,000	36,000
001	Advertising and Publicity			36,000	36,000	36,000
A03927	Purchase of Drug and Medicines			1,412,000	1,412,000	4,000,000
001	Purchase of drug and Medicines			1,412,000	1,412,000	4,000,000
A03942	Cost of Other Stores			1,500,000	1,500,000	1,500,000
001	Cost of other Stores			1,500,000	1,500,000	1,500,000
A03970	Others			40,000	40,000	40,000
001	Others			40,000	40,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**600,000**	**600,000**
A041	**TOTAL PENSION**			**600,000**	**600,000**	**600,000**
A04114	Superannuation Encashment of L.P.R			600,000	600,000	600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**800,000**	**800,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**800,000**	**800,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			800,000	800,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HG4318	**Category D Hospital Doaba Hangu**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**121,000**	**121,000**	**251,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**200,000**
A13101	Machinery and Equipment			100,000	100,000	200,000
001	Machinery and Equipment			100,000	100,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**50,000**
A13201	Furniture and Fixture			20,000	20,000	50,000
Category D Hospital Doaba Hangu				**70,690,000**	**70,690,000**	**80,756,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HG4325	**Category D Hospital Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				64,172,000	64,172,000	71,061,000
A011	**TOTAL PAY**		55	55	24,564,000	24,564,000	27,022,000
A011-1	**TOTAL PAY OF OFFICERS**		28	28	16,428,000	16,428,000	18,073,000
A01101	Total Basic Pay Of Officer		28	28	16,428,000	16,428,000	18,073,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	3	3	3,024,000		3,326,000
D494	District Specialist Child	(BPS-18)	1	1	648,000		713,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	648,000		713,000
M036	Medical Specialist	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	648,000		713,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
H032	Head Nurse	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	9	9	4,644,000		5,108,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	516,000		568,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	4	4	1,284,000		1,412,000
A011-2	**TOTAL PAY OF OTHER STAFF**		27	27	8,136,000	8,136,000	8,949,000
A01151	Total Basic Pay Other Staff		27	27	8,136,000	8,136,000	8,949,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	744,000		818,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HG4325	**Category D Hospital Hangu**						
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	372,000		409,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-12)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
S127	Store Keeper	(BPS-07)	1	1	312,000		343,000
D112	Driver	(BPS-06)	2	2	588,000		647,000
L002	Laboratory Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	4	4	1,092,000		1,201,000
C057	Chowkidar	(BPS-03)	3	3	792,000		871,000
L158	Laundry	(BPS-03)	2	2	528,000		581,000
M010	Mali	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	4	4	1,068,000		1,175,000
A012	**TOTAL ALLOWANCES**				**39,608,000**	**39,608,000**	**44,039,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**39,606,000**	**39,606,000**	**44,037,000**
A01202	House Rent Allowance				2,436,000	2,436,000	2,680,000
A01203	Conveyance Allowance				1,996,000	1,996,000	2,196,000
A01207	Washing Allowance				226,000	226,000	249,000
A01208	Dress Allowance				536,000	536,000	590,000
A0120D	Integrated Allowance				129,000	129,000	142,000
A01217	Medical Allowance				1,009,000	1,009,000	1,110,000
A0121B	Health Professional Allowance				18,575,000	18,575,000	20,433,000
A0121T	Adhoc Relief Allowance 2013				200,000	200,000	220,000
A0122C	Adhoc Relief Allowance - 2015				137,000	137,000	151,000
A0122N	Special Conveyance Allowance to Disbaled Employees				120,000	120,000	132,000
A0124H	Special Allowance-2021				257,000	257,000	283,000
A0124L	Weather Allowance				30,000	30,000	500,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HG4325	**Category D Hospital Hangu**					
A0124N	Disparity Reduction Allowance 2022- 15%			1,582,000	1,582,000	1,740,000
A0124R	Adhoc Relief Allowance 2022			2,570,000	2,570,000	2,827,000
A0124X	Adhoc Relief Allowance 2023			8,600,000	8,600,000	9,460,000
A01250	Incentive Allowance			9,000	9,000	10,000
001	Incentive Allowance			9,000	9,000	10,000
A01251	Mess Allowance			768,000	768,000	845,000
A01252	Non Practising Allowance			368,000	368,000	405,000
A01257	RC Allowance			58,000	58,000	64,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**9,634,000**	**9,634,000**	**11,961,000**
A032	**TOTAL COMMUNICATIONS**			**64,000**	**64,000**	**77,000**
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	**TOTAL UTILITIES**			**4,500,000**	**4,500,000**	**5,580,000**
A03303	Electricity			4,500,000	4,500,000	5,580,000
001	Electricity			4,500,000	4,500,000	5,580,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**575,000**	**575,000**	**575,000**
A03805	Travelling Allowance			250,000	250,000	250,000
001	Travelling Allowance			250,000	250,000	250,000
A03806	Transportation of Goods			25,000	25,000	25,000
001	Transportation of Goods			25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HG4325	**Category D Hospital Hangu**					
A039	**TOTAL GENERAL**			**4,495,000**	**4,495,000**	**5,729,000**
A03901	Stationery			50,000	50,000	62,000
001	Stationery			50,000	50,000	62,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			36,000	36,000	36,000
001	Advertising and Publicity			36,000	36,000	36,000
A03927	Purchase of Drug and Medicines			1,278,000	1,278,000	4,000,000
001	Purchase of drug and Medicines			1,278,000	1,278,000	4,000,000
A03942	Cost of Other Stores			3,000,000	3,000,000	1,500,000
001	Cost of other Stores			3,000,000	3,000,000	1,500,000
A03970	Others			80,000	80,000	80,000
001	Others			80,000	80,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**600,000**	**600,000**
A041	**TOTAL PENSION**			**600,000**	**600,000**	**600,000**
A04114	Superannuation Encashment of L.P.R			600,000	600,000	600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HG4325 Category D Hospital Hangu					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**751,000**	**751,000**	**931,000**
A130 TOTAL TRANSPORT			**1,000**	**1,000**	**1,000**
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**700,000**	**700,000**	**868,000**
A13101 Machinery and Equipment			700,000	700,000	868,000
001 Machinery and Equipment			700,000	700,000	868,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**62,000**
A13201 Furniture and Fixture			50,000	50,000	62,000
Category D Hospital Hangu			**75,160,000**	**75,160,000**	**84,556,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HR4558	**Category D Hospital Khanpur Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**68,703,000**	**68,703,000**	**75,573,000**
A011	**TOTAL PAY**		**68**	**68**	**29,244,000**	**29,244,000**	**32,168,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**29**	**16,584,000**	**16,584,000**	**18,244,000**
A01101	Total Basic Pay Of Officer		29	29	16,584,000	16,584,000	18,244,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	648,000		713,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	648,000		713,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	648,000		713,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	648,000		713,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,956,000		2,152,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	648,000		713,000
D018	Dental Surgeon	(BPS-17)	2	2	1,032,000		1,135,000
H032	Head Nurse	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	12	12	6,204,000		6,824,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**12,660,000**	**12,660,000**	**13,924,000**
A01151	Total Basic Pay Other Staff		39	39	12,660,000	12,660,000	13,924,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	840,000		924,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HR4558	**Category D Hospital Khanpur Haripur**						
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	420,000		462,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	1,104,000		1,214,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	372,000		409,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	2	2	696,000		766,000
S127	Store Keeper	(BPS-07)	1	1	312,000		343,000
D112	Driver	(BPS-06)	2	2	588,000		647,000
E019	Electrician	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	4	4	1,092,000		1,201,000
W093	WARD ATTENDANT	(BPS-04)	2	2	528,000		581,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	3	3	792,000		871,000
D060	Dhobi	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HR4558	**Category D Hospital Khanpur Haripur**						
S162	Sweeper	(BPS-03)	3	3	792,000		871,000
S177	Sanitary Petrol	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**39,459,000**	**39,459,000**	**43,405,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**39,457,000**	**39,457,000**	**43,403,000**
A01202	House Rent Allowance				2,769,000	2,769,000	3,046,000
A01203	Conveyance Allowance				1,925,000	1,925,000	2,118,000
A01207	Washing Allowance				240,000	240,000	264,000
A01208	Dress Allowance				340,000	340,000	374,000
A0120D	Integrated Allowance				144,000	144,000	158,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				1,195,000	1,195,000	1,315,000
A0121B	Health Professional Allowance				17,672,000	17,672,000	19,439,000
A0121T	Adhoc Relief Allowance 2013				235,000	235,000	259,000
A01224	Entertainment Allowance				12,000	12,000	13,000
A01229	Special compensatory allowance				77,000	77,000	85,000
A0122C	Adhoc Relief Allowance - 2015				154,000	154,000	169,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000
A01233	Unattractive Area Allowance				1,000	1,000	1,000
001	Unattractive Area Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				292,000	292,000	321,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,351,000	1,351,000	1,486,000
A0124R	Adhoc Relief Allowance 2022				2,838,000	2,838,000	3,122,000
A0124X	Adhoc Relief Allowance 2023				9,499,000	9,499,000	10,449,000
A01251	Mess Allowance				270,000	270,000	297,000
A01252	Non Practising Allowance				120,000	120,000	132,000
A01257	RC Allowance				250,000	250,000	275,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**	**2,000**	**2,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HR4558	**Category D Hospital Khanpur Haripur**					
A03	**TOTAL OPERATING EXPENSES**			**4,754,000**	**4,754,000**	**10,440,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**42,000**
A03201	Postage and Telegraph			8,000	8,000	15,000
A03202	Telephone and Trunk Call			22,000	22,000	27,000
A033	**TOTAL UTILITIES**			**4,012,000**	**4,012,000**	**4,975,000**
A03302	Water			12,000	12,000	15,000
A03303	Electricity			4,000,000	4,000,000	4,960,000
001	Electricity			4,000,000	4,000,000	4,960,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**133,000**	**133,000**	**133,000**
A03805	Travelling Allowance			56,000	56,000	56,000
001	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			77,000	77,000	77,000
001	POL Charges A.planes H.coptors S.cars for Generator			77,000	77,000	77,000
A039	**TOTAL GENERAL**			**579,000**	**579,000**	**5,290,000**
A03901	Stationery			50,000	50,000	62,000
001	Stationery			50,000	50,000	62,000
A03927	Purchase of Drug and Medicines			1,000	1,000	4,000,000
001	Purchase of drug and Medicines			1,000	1,000	4,000,000
A03942	Cost of Other Stores			500,000	500,000	1,200,000
001	Cost of other Stores			500,000	500,000	1,200,000
A03970	Others			28,000	28,000	28,000
001	Others			28,000	28,000	28,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**269,000**	**269,000**	**269,000**
A041	**TOTAL PENSION**			**269,000**	**269,000**	**269,000**
A04114	Superannuation Encashment of L.P.R			269,000	269,000	269,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4558 Category D Hospital Khanpur Haripur					
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**124,000**	**124,000**	**326,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**22,000**	**22,000**	**200,000**
A13101 Machinery and Equipment			22,000	22,000	200,000
001 Machinery and Equipment			22,000	22,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**100,000**	**124,000**
A13201 Furniture and Fixture			100,000	100,000	124,000
Category D Hospital Khanpur Haripur			**73,854,000**	**73,854,000**	**86,610,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HR4559	**Category D Hospital Ghazi Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				69,595,000	69,595,000	76,558,000
A011	**TOTAL PAY**		64	64	29,828,000	29,828,000	32,813,000
A011-1	**TOTAL PAY OF OFFICERS**		28	28	18,332,000	18,332,000	20,169,000
A01101	Total Basic Pay Of Officer		28	28	18,324,000	18,324,000	20,160,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	2	2	2,016,000		2,218,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,008,000		1,109,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,008,000		1,109,000
S782	SENIOR DISTRICT SPECIALIST (PHYSICIAN)	(BPS-19)	1	1	1,008,000		1,109,000
S979	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-19)	1	1	1,008,000		1,109,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	648,000		713,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,956,000		2,152,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	648,000		713,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
H032	Head Nurse	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	11	11	5,688,000		6,257,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	648,000		713,000
A01102	Personal pay				8,000	8,000	9,000
A011-2	**TOTAL PAY OF OTHER STAFF**		36	36	11,496,000	11,496,000	12,644,000
A01151	Total Basic Pay Other Staff		36	36	11,496,000	11,496,000	12,644,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HR4559	**Category D Hospital Ghazi Haripur**						
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	1,104,000		1,214,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	372,000		409,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	2	2	696,000		766,000
S127	Store Keeper	(BPS-07)	1	1	312,000		343,000
D112	Driver	(BPS-06)	2	2	588,000		647,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	4	4	1,092,000		1,201,000
W093	WARD ATTENDANT	(BPS-04)	2	2	552,000		607,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	3	3	792,000		871,000
D060	Dhobi	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	3	3	792,000		871,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HR4559	**Category D Hospital Ghazi Haripur**					
A012	**TOTAL ALLOWANCES**			**39,767,000**	**39,767,000**	**43,745,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**39,765,000**	**39,765,000**	**43,743,000**
A01202	House Rent Allowance			2,739,000	2,739,000	3,013,000
A01203	Conveyance Allowance			1,993,000	1,993,000	2,192,000
A01207	Washing Allowance			216,000	216,000	238,000
A01208	Dress Allowance			314,000	314,000	345,000
A0120D	Integrated Allowance			130,000	130,000	143,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			1,086,000	1,086,000	1,195,000
A0121B	Health Professional Allowance			18,748,000	18,748,000	20,623,000
A0121T	Adhoc Relief Allowance 2013			231,000	231,000	254,000
A01224	Entertainment Allowance			17,000	17,000	19,000
A01229	Special compensatory allowance			116,000	116,000	128,000
A0122C	Adhoc Relief Allowance - 2015			153,000	153,000	168,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A0124H	Special Allowance-2021			304,000	304,000	334,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,097,000	1,097,000	1,207,000
A0124R	Adhoc Relief Allowance 2022			2,767,000	2,767,000	3,044,000
A0124X	Adhoc Relief Allowance 2023			9,161,000	9,161,000	10,077,000
A01251	Mess Allowance			265,000	265,000	292,000
A01252	Non Practising Allowance			99,000	99,000	109,000
A01257	RC Allowance			256,000	256,000	282,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**4,079,000**	**4,079,000**	**7,861,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**42,000**
A03201	Postage and Telegraph			8,000	8,000	15,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HR4559	**Category D Hospital Ghazi Haripur**					
A03202	Telephone and Trunk Call			22,000	22,000	27,000
A033	**TOTAL UTILITIES**			**1,932,000**	**1,932,000**	**2,396,000**
A03303	Electricity			1,932,000	1,932,000	2,396,000
001	Electricity			1,932,000	1,932,000	2,396,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**134,000**	**134,000**	**134,000**
A03805	Travelling Allowance			50,000	50,000	50,000
001	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			84,000	84,000	84,000
001	POL Charges A.planes H.coptors S.cars for Generator			84,000	84,000	84,000
A039	**TOTAL GENERAL**			**1,983,000**	**1,983,000**	**5,289,000**
A03901	Stationery			40,000	40,000	50,000
001	Stationery			40,000	40,000	50,000
A03919	Payments to Other for Service Rendered			3,000	3,000	3,000
026	Funds reserved for outsourcing of Services in Cat D Serai Niamat Khan			3,000	3,000	3,000
A03927	Purchase of Drug and Medicines			1,574,000	1,574,000	4,000,000
001	Purchase of drug and Medicines			1,574,000	1,574,000	4,000,000
A03942	Cost of Other Stores			330,000	330,000	1,200,000
001	Cost of other Stores			330,000	330,000	1,200,000
A03970	Others			36,000	36,000	36,000
001	Others			36,000	36,000	36,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**600,000**	**600,000**
A041	**TOTAL PENSION**			**600,000**	**600,000**	**600,000**
A04114	Superannuation Encashment of L.P.R			600,000	600,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HR4559	**Category D Hospital Ghazi Haripur**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**38,000**	**38,000**	**252,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**22,000**	**22,000**	**200,000**
A13101	Machinery and Equipment			22,000	22,000	200,000
001	Machinery and Equipment			22,000	22,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**14,000**	**14,000**	**50,000**
A13201	Furniture and Fixture			14,000	14,000	50,000
Category D Hospital Ghazi Haripur				**74,316,000**	**74,316,000**	**85,273,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HR4560	**CATEGORY D HOSPITAL SARAI N KHAN HARIPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				59,764,000	59,764,000	65,742,000
A011	**TOTAL PAY**		68	68	29,809,000	29,809,000	32,790,000
A011-1	**TOTAL PAY OF OFFICERS**		30	30	17,232,000	17,232,000	18,958,000
A01101	Total Basic Pay Of Officer		30	30	17,232,000	17,232,000	18,958,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	648,000		713,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	648,000		713,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	648,000		713,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	648,000		713,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,956,000		2,152,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	648,000		713,000
D018	Dental Surgeon	(BPS-17)	3	3	1,548,000		1,703,000
H032	Head Nurse	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	11	11	5,688,000		6,257,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		38	38	12,577,000	12,577,000	13,832,000
A01151	Total Basic Pay Other Staff		38	38	12,576,000	12,576,000	13,831,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HR4560	**CATEGORY D HOSPITAL SARAI N KHAN HARIPUR**						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	2	2	840,000		924,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	1,104,000		1,214,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	744,000		818,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	372,000		409,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	372,000		409,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	2	2	744,000		818,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
S127	Store Keeper	(BPS-07)	1	1	312,000		343,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
E019	Electrician	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	4	4	1,092,000		1,201,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HR4560	**CATEGORY D HOSPITAL SARAI N KHAN HARIPUR**						
L002	Laboratory Attendant	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	3	3	792,000		871,000
S177	Sanitary Petrol	(BPS-03)	1	1	264,000		290,000
A01170	Others				1,000	1,000	1,000
001	Others				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**29,955,000**	**29,955,000**	**32,952,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**29,953,000**	**29,953,000**	**32,950,000**
A01202	House Rent Allowance				2,067,000	2,067,000	2,274,000
A01203	Conveyance Allowance				1,629,000	1,629,000	1,792,000
A01207	Washing Allowance				180,000	180,000	198,000
A01208	Dress Allowance				294,000	294,000	323,000
A0120D	Integrated Allowance				108,000	108,000	119,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				863,000	863,000	949,000
A0121B	Health Professional Allowance				13,910,000	13,910,000	15,301,000
A0121T	Adhoc Relief Allowance 2013				135,000	135,000	149,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01229	Special compensatory allowance				11,000	11,000	12,000
A0122C	Adhoc Relief Allowance - 2015				94,000	94,000	103,000
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	144,000	158,000
A0124H	Special Allowance-2021				299,000	299,000	329,000
A0124N	Disparity Reduction Allowance 2022- 15%				998,000	998,000	1,098,000
A0124R	Adhoc Relief Allowance 2022				1,985,000	1,985,000	2,184,000
A0124X	Adhoc Relief Allowance 2023				6,668,000	6,668,000	7,335,000
A01251	Mess Allowance				295,000	295,000	325,000
A01252	Non Practising Allowance				48,000	48,000	53,000
A01257	RC Allowance				218,000	218,000	240,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HR4560	**CATEGORY D HOSPITAL SARAI N KHAN HARIPUR**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,180,000**	**2,180,000**	**6,642,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**42,000**
A03201	Postage and Telegraph			8,000	8,000	15,000
A03202	Telephone and Trunk Call			22,000	22,000	27,000
A033	**TOTAL UTILITIES**			**800,000**	**800,000**	**992,000**
A03303	Electricity			800,000	800,000	992,000
001	Electricity			800,000	800,000	992,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**164,000**	**164,000**	**164,000**
A03805	Travelling Allowance			50,000	50,000	50,000
001	Travelling Allowance			50,000	50,000	50,000
A03806	Transportation of Goods			14,000	14,000	14,000
001	Transportation of Goods			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039	**TOTAL GENERAL**			**1,186,000**	**1,186,000**	**5,444,000**
A03901	Stationery			60,000	60,000	74,000
001	Stationery			60,000	60,000	74,000
A03902	Printing and Publication			70,000	70,000	70,000
001	Printing and publication			70,000	70,000	70,000
A03927	Purchase of Drug and Medicines			456,000	456,000	4,000,000
001	Purchase of drug and Medicines			456,000	456,000	4,000,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HR4560	**CATEGORY D HOSPITAL SARAI N KHAN HARIPUR**					
A03942	Cost of Other Stores			500,000	500,000	1,200,000
001	Cost of other Stores			500,000	500,000	1,200,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**202,000**	**202,000**	**326,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**200,000**
A13101	Machinery and Equipment			100,000	100,000	200,000
001	Machinery and Equipment			100,000	100,000	200,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4560 CATEGORY D HOSPITAL SARAI N KHAN HARIPUR					
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**100,000**	**124,000**
A13201 Furniture and Fixture			100,000	100,000	124,000
CATEGORY D HOSPITAL SARAI N KHAN HARIPUR			**62,152,000**	**62,152,000**	**72,714,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HR4561	**Civil Hospital Kotla Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				17,966,000	17,966,000	19,763,000
A011	**TOTAL PAY**		19	19	7,740,000	7,740,000	8,513,000
A011-1	**TOTAL PAY OF OFFICERS**		5	5	3,516,000	3,516,000	3,868,000
A01101	Total Basic Pay Of Officer		5	5	3,516,000	3,516,000	3,868,000
C381	Chief Medical Officer	(BPS-20)	1	1	1,176,000		1,294,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,308,000		1,439,000
D018	Dental Surgeon	(BPS-17)	2	2	1,032,000		1,135,000
A011-2	**TOTAL PAY OF OTHER STAFF**		14	14	4,224,000	4,224,000	4,645,000
A01151	Total Basic Pay Other Staff		14	14	4,224,000	4,224,000	4,645,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	744,000		818,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	4	4	1,092,000		1,201,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				10,226,000	10,226,000	11,250,000
A012-1	**TOTAL REGULAR ALLOWANCES**				10,224,000	10,224,000	11,248,000
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				753,000	753,000	828,000
A01203	Conveyance Allowance				513,000	513,000	564,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HR4561	**Civil Hospital Kotla Haripur**					
A01207	Washing Allowance			120,000	120,000	132,000
A01208	Dress Allowance			120,000	120,000	132,000
A0120D	Integrated Allowance			72,000	72,000	79,000
A01217	Medical Allowance			325,000	325,000	358,000
A0121B	Health Professional Allowance			4,645,000	4,645,000	5,110,000
A0121T	Adhoc Relief Allowance 2013			54,000	54,000	59,000
A01224	Entertainment Allowance			7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015			37,000	37,000	41,000
A0124H	Special Allowance-2021			73,000	73,000	80,000
A0124N	Disparity Reduction Allowance 2022- 15%			289,000	289,000	318,000
A0124R	Adhoc Relief Allowance 2022			726,000	726,000	799,000
A0124X	Adhoc Relief Allowance 2023			2,418,000	2,418,000	2,660,000
A01257	RC Allowance			57,000	57,000	63,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,109,000**	**1,109,000**	**3,569,000**
A032	**TOTAL COMMUNICATIONS**			**26,000**	**26,000**	**42,000**
A03201	Postage and Telegraph			4,000	4,000	15,000
A03202	Telephone and Trunk Call			22,000	22,000	27,000
A033	**TOTAL UTILITIES**			**52,000**	**52,000**	**65,000**
A03302	Water			4,000	4,000	5,000
A03303	Electricity			48,000	48,000	60,000
001	Electricity			48,000	48,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**90,000**	**90,000**	**90,000**
A03805	Travelling Allowance			36,000	36,000	36,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HR4561	**Civil Hospital Kotla Haripur**					
001	Travelling Allowance			36,000	36,000	36,000
A03806	Transportation of Goods			14,000	14,000	14,000
001	Transportation of Goods			14,000	14,000	14,000
A03807	P.O.L Charges A.planes			40,000	40,000	40,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	40,000
A039	**TOTAL GENERAL**			**941,000**	**941,000**	**3,372,000**
A03901	Stationery			24,000	24,000	30,000
001	Stationery			24,000	24,000	30,000
A03927	Purchase of Drug and Medicines			769,000	769,000	2,500,000
001	Purchase of drug and Medicines			769,000	769,000	2,500,000
A03942	Cost of Other Stores			106,000	106,000	800,000
001	Cost of other Stores			106,000	106,000	800,000
A03970	Others			42,000	42,000	42,000
001	Others			42,000	42,000	42,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,113,000**	**2,113,000**	**2,113,000**
A041	**TOTAL PENSION**			**2,113,000**	**2,113,000**	**2,113,000**
A04114	Superannuation Encashment of L.P.R			2,113,000	2,113,000	2,113,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4561 Civil Hospital Kotla Haripur					
A13 TOTAL REPAIRS AND MAINTENANCE			**62,000**	**62,000**	**252,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**30,000**	**200,000**
A13101 Machinery and Equipment			30,000	30,000	200,000
001 Machinery and Equipment			30,000	30,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**50,000**
A13201 Furniture and Fixture			30,000	30,000	50,000
Civil Hospital Kotla Haripur			**21,254,000**	**21,254,000**	**25,699,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HR4562	**Civil Hospital KTS Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**38,486,000**	**38,486,000**	**42,338,000**
A011	**TOTAL PAY**		**31**	**31**	**15,120,000**	**15,120,000**	**16,633,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**10,092,000**	**10,092,000**	**11,102,000**
A01101	Total Basic Pay Of Officer		14	14	10,092,000	10,092,000	11,102,000
C381	Chief Medical Officer	(BPS-20)	1	1	1,176,000		1,294,000
P358	Principal Medical Officer	(BPS-19)	2	2	2,016,000		2,218,000
S213	Senior Medical Officer	(BPS-18)	8	8	5,220,000		5,742,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	648,000		713,000
D018	Dental Surgeon	(BPS-17)	2	2	1,032,000		1,135,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**5,028,000**	**5,028,000**	**5,531,000**
A01151	Total Basic Pay Other Staff		17	17	5,028,000	5,028,000	5,531,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	744,000		818,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	372,000		409,000
A171	Aya	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	4	4	1,092,000		1,201,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	2	2	528,000		581,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				**23,366,000**	**23,366,000**	**25,705,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,364,000**	**23,364,000**	**25,703,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4562 Civil Hospital KTS Haripur					
A01201 Senior Post Allowance			15,000	15,000	17,000
A01202 House Rent Allowance			1,753,000	1,753,000	1,928,000
A01203 Conveyance Allowance			1,106,000	1,106,000	1,217,000
A01207 Washing Allowance			156,000	156,000	172,000
A01208 Dress Allowance			156,000	156,000	172,000
A0120D Integrated Allowance			94,000	94,000	103,000
A01217 Medical Allowance			669,000	669,000	736,000
A0121B Health Professional Allowance			10,834,000	10,834,000	11,917,000
A0121T Adhoc Relief Allowance 2013			156,000	156,000	172,000
A01224 Entertainment Allowance			20,000	20,000	22,000
A0122C Adhoc Relief Allowance - 2015			106,000	106,000	117,000
A0122M Adhoc Releif Allowance 2016			3,000	3,000	3,000
A0122Y Ad-hoc Relief Allowance 2017			6,000	6,000	7,000
A0123G Ad-hoc Relief Allowance-2018			6,000	6,000	7,000
A0123P Ad-hoc Relief Allowance 2019			6,000	6,000	7,000
A0124H Special Allowance-2021			158,000	158,000	174,000
A0124N Disparity Reduction Allowance 2022- 15%			505,000	505,000	556,000
A0124R Adhoc Relief Allowance 2022			1,738,000	1,738,000	1,912,000
A0124X Adhoc Relief Allowance 2023			5,683,000	5,683,000	6,251,000
A01257 RC Allowance			194,000	194,000	213,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,727,000**	**2,727,000**	**5,189,000**
A032 TOTAL COMMUNICATIONS			**26,000**	**26,000**	**42,000**
A03201 Postage and Telegraph			4,000	4,000	15,000
A03202 Telephone and Trunk Call			22,000	22,000	27,000
A033 TOTAL UTILITIES			**1,304,000**	**1,304,000**	**1,617,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HR4562	**Civil Hospital KTS Haripur**					
A03302	Water			4,000	4,000	5,000
A03303	Electricity			1,300,000	1,300,000	1,612,000
001	Electricity			1,300,000	1,300,000	1,612,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**96,000**	**96,000**	**96,000**
A03805	Travelling Allowance			28,000	28,000	28,000
001	Travelling Allowance			28,000	28,000	28,000
A03806	Transportation of Goods			8,000	8,000	8,000
001	Transportation of Goods			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	60,000	60,000
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	60,000
A039	**TOTAL GENERAL**			**1,301,000**	**1,301,000**	**3,434,000**
A03901	Stationery			60,000	60,000	74,000
001	Stationery			60,000	60,000	74,000
A03927	Purchase of Drug and Medicines			381,000	381,000	2,500,000
001	Purchase of drug and Medicines			381,000	381,000	2,500,000
A03942	Cost of Other Stores			800,000	800,000	800,000
001	Cost of other Stores			800,000	800,000	800,000
A03970	Others			60,000	60,000	60,000
001	Others			60,000	60,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4562 Civil Hospital KTS Haripur					
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**94,000**	**94,000**	**289,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**22,000**	**22,000**	**200,000**
A13101 Machinery and Equipment			22,000	22,000	200,000
001 Machinery and Equipment			22,000	22,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**70,000**	**70,000**	**87,000**
A13201 Furniture and Fixture			70,000	70,000	87,000
Civil Hospital KTS Haripur			**41,315,000**	**41,315,000**	**47,822,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HR4563	**Civil Hospital Rehana Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,356,000**	**32,356,000**	**35,592,000**
A011	**TOTAL PAY**		**35**	**35**	**15,540,000**	**15,540,000**	**17,094,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**8,748,000**	**8,748,000**	**9,624,000**
A01101	Total Basic Pay Of Officer		13	13	8,748,000	8,748,000	9,624,000
C381	Chief Medical Officer	(BPS-20)	1	1	1,176,000		1,294,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
S213	Senior Medical Officer	(BPS-18)	7	7	4,560,000		5,016,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	648,000		713,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**6,792,000**	**6,792,000**	**7,470,000**
A01151	Total Basic Pay Other Staff		22	22	6,792,000	6,792,000	7,470,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	744,000		818,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	372,000		409,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	372,000		409,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	5	5	1,368,000		1,505,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HR4563	**Civil Hospital Rehana Haripur**						
W093	WARD ATTENDANT	(BPS-04)	2	2	552,000		607,000
B006	Behishti	(BPS-03)	2	2	528,000		581,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				**16,816,000**	**16,816,000**	**18,498,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,814,000**	**16,814,000**	**18,496,000**
A01201	Senior Post Allowance				1,000	1,000	1,000
A01202	House Rent Allowance				1,165,000	1,165,000	1,282,000
A01203	Conveyance Allowance				972,000	972,000	1,069,000
A01207	Washing Allowance				156,000	156,000	172,000
A01208	Dress Allowance				156,000	156,000	172,000
A0120D	Integrated Allowance				94,000	94,000	103,000
A01217	Medical Allowance				540,000	540,000	594,000
A0121B	Health Professional Allowance				6,750,000	6,750,000	7,425,000
A0121T	Adhoc Relief Allowance 2013				114,000	114,000	125,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				81,000	81,000	89,000
A0124H	Special Allowance-2021				155,000	155,000	171,000
A0124N	Disparity Reduction Allowance 2022- 15%				750,000	750,000	825,000
A0124R	Adhoc Relief Allowance 2022				1,288,000	1,288,000	1,417,000
A0124X	Adhoc Relief Allowance 2023				4,444,000	4,444,000	4,888,000
A01252	Non Practising Allowance				48,000	48,000	53,000
A01257	RC Allowance				94,000	94,000	103,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**	**2,000**	**2,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HR4563	**Civil Hospital Rehana Haripur**					
A03	**TOTAL OPERATING EXPENSES**			**1,285,000**	**1,285,000**	**4,820,000**
A032	**TOTAL COMMUNICATIONS**			**26,000**	**26,000**	**42,000**
A03201	Postage and Telegraph			4,000	4,000	15,000
A03202	Telephone and Trunk Call			22,000	22,000	27,000
A033	**TOTAL UTILITIES**			**406,000**	**406,000**	**503,000**
A03302	Water			6,000	6,000	7,000
A03303	Electricity			400,000	400,000	496,000
001	Electricity			400,000	400,000	496,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**101,000**
A03805	Travelling Allowance			26,000	26,000	26,000
001	Travelling Allowance			26,000	26,000	26,000
A03806	Transportation of Goods			8,000	8,000	8,000
001	Transportation of Goods			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			67,000	67,000	67,000
001	POL Charges A.planes H.coptors S.cars for Generator			67,000	67,000	67,000
A039	**TOTAL GENERAL**			**752,000**	**752,000**	**4,174,000**
A03901	Stationery			60,000	60,000	74,000
001	Stationery			60,000	60,000	74,000
A03927	Purchase of Drug and Medicines			42,000	42,000	2,500,000
001	Purchase of drug and Medicines			42,000	42,000	2,500,000
A03942	Cost of Other Stores			600,000	600,000	800,000
001	Cost of other Stores			600,000	600,000	800,000
A03970	Others			50,000	50,000	800,000
001	Others			50,000	50,000	800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,461,000**	**1,461,000**	**1,461,000**
A041	**TOTAL PENSION**			**1,461,000**	**1,461,000**	**1,461,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HR4563	**Civil Hospital Rehana Haripur**					
A04114	Superannuation Encashment of L.P.R			1,461,000	1,461,000	1,461,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**94,000**	**94,000**	**289,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**22,000**	**22,000**	**200,000**
A13101	Machinery and Equipment			22,000	22,000	200,000
001	Machinery and Equipment			22,000	22,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**70,000**	**70,000**	**87,000**
A13201	Furniture and Fixture			70,000	70,000	87,000
Civil Hospital Rehana Haripur				**35,200,000**	**35,200,000**	**42,164,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HR4573	**Category D Hospital Dingi Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**45,748,000**	**45,748,000**	**50,323,000**
A011	**TOTAL PAY**		**68**	**68**	**22,068,000**	**22,068,000**	**24,274,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**13,044,000**	**13,044,000**	**14,349,000**
A01101	Total Basic Pay Of Officer		27	27	13,044,000	13,044,000	14,349,000
A893	ADMINISTRATION	(BPS-18)	1	1	648,000		713,000
D556	District Specialist (Medical)	(BPS-18)	1	1	648,000		713,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	648,000		713,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	648,000		713,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	648,000		713,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	13	13	6,720,000		7,392,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	7	7	2,244,000		2,468,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**41**	**9,024,000**	**9,024,000**	**9,925,000**
A01151	Total Basic Pay Other Staff		41	41	9,024,000	9,024,000	9,925,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	240,000		264,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	240,000		264,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	720,000		792,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	720,000		792,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HR4573	**Category D Hospital Dingi Haripur**						
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	480,000		528,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	480,000		528,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	480,000		528,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	1	1	228,000		251,000
S127	Store Keeper	(BPS-07)	1	1	204,000		224,000
D112	Driver	(BPS-06)	2	2	384,000		422,000
D016	Dental Attendant	(BPS-04)	1	1	180,000		198,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	5	5	984,000		1,082,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	180,000		198,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	3	3	612,000		673,000
L158	Laundry	(BPS-03)	2	2	348,000		383,000
M010	Mali	(BPS-03)	2	2	348,000		383,000
S715	Sweeper/ Cleaner	(BPS-03)	5	5	864,000		950,000
A012	**TOTAL ALLOWANCES**				**23,680,000**	**23,680,000**	**26,049,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,678,000**	**23,678,000**	**26,047,000**
A01201	Senior Post Allowance				1,000	1,000	1,000
A01202	House Rent Allowance				1,891,000	1,891,000	2,080,000
A01203	Conveyance Allowance				1,596,000	1,596,000	1,756,000
A01207	Washing Allowance				228,000	228,000	251,000
A01208	Dress Allowance				435,000	435,000	479,000
A0120D	Integrated Allowance				137,000	137,000	151,000
A0120K	Special Judicial Allowance				3,000	3,000	3,000
A01217	Medical Allowance				773,000	773,000	850,000
A0121B	Health Professional Allowance				9,945,000	9,945,000	10,940,000
A0121T	Adhoc Relief Allowance 2013				74,000	74,000	81,000
A01229	Special compensatory allowance				47,000	47,000	52,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HR4573	**Category D Hospital Dingi Haripur**					
A0122C	Adhoc Relief Allowance - 2015			50,000	50,000	55,000
A01233	Unattractive Area Allowance			1,000	1,000	1,000
001	Unattractive Area Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			137,000	137,000	151,000
A0124N	Disparity Reduction Allowance 2022- 15%			783,000	783,000	861,000
A0124R	Adhoc Relief Allowance 2022			1,657,000	1,657,000	1,823,000
A0124X	Adhoc Relief Allowance 2023			5,141,000	5,141,000	5,655,000
A01251	Mess Allowance			538,000	538,000	592,000
A01252	Non Practising Allowance			48,000	48,000	53,000
A01257	RC Allowance			193,000	193,000	212,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,755,000**	**1,755,000**	**3,120,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**1,472,000**	**1,472,000**	**1,825,000**
A03301	Gas			338,000	338,000	419,000
A03302	Water			4,000	4,000	5,000
A03303	Electricity			1,130,000	1,130,000	1,401,000
001	Electricity			1,130,000	1,130,000	1,401,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**24,000**	**24,000**	**24,000**
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A03806	Transportation of Goods			10,000	10,000	10,000
001	Transportation of Goods			10,000	10,000	10,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HR4573	**Category D Hospital Dingi Haripur**					
A039	**TOTAL GENERAL**			**257,000**	**257,000**	**1,269,000**
A03901	Stationery			49,000	49,000	61,000
001	Stationery			49,000	49,000	61,000
A03942	Cost of Other Stores			200,000	200,000	1,200,000
001	Cost of other Stores				200,000	1,200,000
A03970	Others			8,000	8,000	8,000
001	Others			8,000	8,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,785,000**	**1,785,000**	**1,785,000**
A041	**TOTAL PENSION**			**1,785,000**	**1,785,000**	**1,785,000**
A04114	Superannuation Encashment of L.P.R			1,785,000	1,785,000	1,785,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**16,000**	**16,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**8,000**	**8,000**	**200,000**
A13101	Machinery and Equipment			8,000	8,000	200,000
001	Machinery and Equipment			8,000	8,000	200,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR4573 Category D Hospital Dingi Haripur					
A132 TOTAL FURNITURE AND FIXTURE			**8,000**	**8,000**	**50,000**
A13201 Furniture and Fixture			8,000	8,000	50,000
Category D Hospital Dingi Haripur			**49,308,000**	**49,308,000**	**55,480,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KD4635	**Other Hospitals Gotter Kohistan Upper**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,858,000	1,858,000	2,043,000
A011	**TOTAL PAY**	4	4	1,572,000	1,572,000	1,729,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	516,000	516,000	568,000
A01101	Total Basic Pay Of Officer	1	1	516,000	516,000	568,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	3	3	1,056,000	1,056,000	1,161,000
A01151	Total Basic Pay Other Staff	3	3	1,056,000	1,056,000	1,161,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	420,000		462,000
C304	Clinical Technician (Pharmacy) (BPS-12)	1	1	372,000		409,000
N005	Naib Qasid (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			286,000	286,000	314,000
A012-1	**TOTAL REGULAR ALLOWANCES**			286,000	286,000	314,000
A01202	House Rent Allowance			33,000	33,000	36,000
A01203	Conveyance Allowance			28,000	28,000	31,000
A01207	Washing Allowance			16,000	16,000	18,000
A01208	Dress Allowance			16,000	16,000	18,000
A0120D	Integrated Allowance			9,000	9,000	10,000
A01217	Medical Allowance			24,000	24,000	26,000
A01233	Unattractive Area Allowance			23,000	23,000	25,000
001	Unattractive Area Allowance			23,000	23,000	25,000
A0124H	Special Allowance-2021			14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			40,000	40,000	44,000
A0124R	Adhoc Relief Allowance 2022			22,000	22,000	24,000
A0124X	Adhoc Relief Allowance 2023			60,000	60,000	66,000
A01257	RC Allowance			1,000	1,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KD4635 Other Hospitals Gotter Kohistan Upper					
A03 TOTAL OPERATING EXPENSES			20,000	20,000	22,000
A039 TOTAL GENERAL			20,000	20,000	22,000
A03901 Stationery			10,000	10,000	12,000
001 Stationery			10,000	10,000	12,000
A03970 Others			10,000	10,000	10,000
001 Others				10,000	10,000
Other Hospitals Gotter Kohistan Upper			**1,878,000**	**1,878,000**	**2,065,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KD4637 District Health Officer Other Hospitals Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,487,000	1,487,000	1,637,000
A011 TOTAL PAY	2	2	588,000	588,000	646,000
A011-1 TOTAL PAY OF OFFICERS	1	1	324,000	324,000	356,000
A01101 Total Basic Pay Of Officer	1	1	324,000	324,000	356,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	264,000	264,000	290,000
A01151 Total Basic Pay Other Staff	1	1	264,000	264,000	290,000
W093 WARD ATTENDANT (BPS-04)	1	1	264,000		290,000
A012 TOTAL ALLOWANCES			899,000	899,000	991,000
A012-1 TOTAL REGULAR ALLOWANCES			899,000	899,000	991,000
A01202 House Rent Allowance			61,000	61,000	67,000
A01203 Conveyance Allowance			56,000	56,000	62,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			36,000	36,000	40,000
A0121B Health Professional Allowance			180,000	180,000	198,000
A0121T Adhoc Relief Allowance 2013			5,000	5,000	6,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A01233 Unattractive Area Allowance			36,000	36,000	40,000
001 Unattractive Area Allowance			36,000	36,000	40,000
A0124C Disparity Reduction Allowance			26,000	26,000	29,000
A0124H Special Allowance-2021			6,000	6,000	7,000
A0124L Weather Allowance			129,000	129,000	142,000
A0124N Disparity Reduction Allowance 2022- 15%			45,000	45,000	50,000
A0124R Adhoc Relief Allowance 2022			62,000	62,000	68,000
A0124X Adhoc Relief Allowance 2023			221,000	221,000	243,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KD4637 District Health Officer Other Hospitals Kohistan Upper					
A01257 RC Allowance			1,000	1,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**1,000**	**1,000**
A041 TOTAL PENSION			**1,000**	**1,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
District Health Officer Other Hospitals Kohistan Upper			**1,488,000**	**1,488,000**	**1,638,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
KK4328	**Category D Hospital Latamber Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				74,661,000	74,661,000	82,129,000
A011	**TOTAL PAY**		66	66	28,092,000	28,092,000	30,901,000
A011-1	**TOTAL PAY OF OFFICERS**		27	27	15,588,000	15,588,000	17,148,000
A01101	Total Basic Pay Of Officer		27	27	15,588,000	15,588,000	17,148,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	2	2	2,016,000		2,218,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	648,000		713,000
D556	District Specialist (Medical)	(BPS-18)	1	1	648,000		713,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	648,000		713,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	648,000		713,000
D813	DISTRICT SPECIALIST (PAEDIATRIC SURGEON)	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,956,000		2,152,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	648,000		713,000
D018	Dental Surgeon	(BPS-17)	2	2	1,032,000		1,135,000
H032	Head Nurse	(BPS-17)	2	2	1,032,000		1,135,000
M033	Medical Officer	(BPS-17)	3	3	1,548,000		1,703,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
C307	Clinical Technician (Radiology)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	972,000		1,069,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
KK4328	**Category D Hospital Latamber Karak**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**12,504,000**	**12,504,000**	**13,753,000**
A01151	Total Basic Pay Other Staff		39	39	12,504,000	12,504,000	13,753,000
C287	Clinical Technologist (Pathology)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-14)	2	2	840,000		924,000
C287	Clinical Technologist (Pathology)	(BPS-12)	3	3	1,104,000		1,214,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	744,000		818,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	744,000		818,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	744,000		818,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
D112	Driver	(BPS-06)	2	2	588,000		647,000
E019	Electrician	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
T049	Tubewell Operator	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	7	7	1,908,000		2,099,000
W093	WARD ATTENDANT	(BPS-04)	2	2	552,000		607,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	3	3	792,000		871,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KK4328	**Category D Hospital Latamber Karak**					
A012	**TOTAL ALLOWANCES**			**46,569,000**	**46,569,000**	**51,228,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**46,567,000**	**46,567,000**	**51,226,000**
A01202	House Rent Allowance			3,287,000	3,287,000	3,616,000
A01203	Conveyance Allowance			2,645,000	2,645,000	2,910,000
A01207	Washing Allowance			262,000	262,000	288,000
A01208	Dress Allowance			511,000	511,000	562,000
A0120D	Integrated Allowance			152,000	152,000	167,000
A01217	Medical Allowance			1,251,000	1,251,000	1,376,000
A0121B	Health Professional Allowance			21,181,000	21,181,000	23,299,000
A0121M	Adhoc Relief Allowance - 2012			1,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013			220,000	220,000	242,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A01229	Special compensatory allowance			85,000	85,000	94,000
A0122C	Adhoc Relief Allowance - 2015			153,000	153,000	168,000
A0122N	Special Conveyance Allowance to Disbaled Employees			219,000	219,000	241,000
A0124H	Special Allowance-2021			279,000	279,000	307,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,795,000	1,795,000	1,975,000
A0124R	Adhoc Relief Allowance 2022			3,013,000	3,013,000	3,314,000
A0124X	Adhoc Relief Allowance 2023			10,295,000	10,295,000	11,325,000
A01251	Mess Allowance			656,000	656,000	722,000
A01252	Non Practising Allowance			516,000	516,000	568,000
A01257	RC Allowance			15,000	15,000	17,000
A01270	Other			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**3,409,000**	**3,409,000**	**6,829,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4328 Category D Hospital Latamber Karak					
A031 TOTAL FEES			2,000	2,000	2,000
A03103 License Fees			2,000	2,000	2,000
A032 TOTAL COMMUNICATIONS			34,000	34,000	52,000
A03201 Postage and Telegraph			4,000	4,000	15,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			1,600,000	1,600,000	1,984,000
A03302 Water			100,000	100,000	124,000
A03303 Electricity			1,500,000	1,500,000	1,860,000
001 Electricity			1,500,000	1,500,000	1,860,000
A038 TOTAL TRAVEL & TRANSPORTATION			250,000	250,000	250,000
A03805 Travelling Allowance			100,000	100,000	100,000
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			50,000	50,000	50,000
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039 TOTAL GENERAL			1,523,000	1,523,000	4,541,000
A03901 Stationery			80,000	80,000	99,000
001 Stationery			80,000	80,000	99,000
A03902 Printing and Publication			100,000	100,000	100,000
001 Printing and publication			100,000	100,000	100,000
A03907 Advertising & Publicity			2,000	2,000	2,000
001 Advertising and Publicity			2,000	2,000	2,000
A03927 Purchase of Drug and Medicines			1,001,000	1,001,000	4,000,000
001 Purchase of drug and Medicines			1,001,000	1,001,000	4,000,000
A03942 Cost of Other Stores			300,000	300,000	300,000
001 Cost of other Stores			300,000	300,000	300,000
A03970 Others			40,000	40,000	40,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KK4328	**Category D Hospital Latamber Karak**					
001	Others			40,000	40,000	40,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**8,000**	**8,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**4,000**	**4,000**	**1,000**
A09203	I.T. Equipment			4,000	4,000	1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			4,000	4,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,064,000**	**1,064,000**	**1,319,000**
A130	**TOTAL TRANSPORT**			**14,000**	**14,000**	**17,000**
A13001	Transport			14,000	14,000	17,000
001	Transport			14,000	14,000	17,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000,000**	**1,000,000**	**1,240,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4328 Category D Hospital Latamber Karak					
A13101 Machinery and Equipment			1,000,000	1,000,000	1,240,000
001 Machinery and Equipment			1,000,000	1,000,000	1,240,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**62,000**
A13201 Furniture and Fixture			50,000	50,000	62,000
Category D Hospital Latamber Karak			**79,144,000**	**79,144,000**	**90,282,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
KK4329	**Civil Hospital Bahader Khel Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,747,000**	**20,747,000**	**22,822,000**
A011	**TOTAL PAY**		**34**	**34**	**11,964,000**	**11,964,000**	**13,161,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,072,000**	**3,072,000**	**3,380,000**
A01101	Total Basic Pay Of Officer		5	5	3,072,000	3,072,000	3,380,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	3	3	1,548,000		1,703,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**8,892,000**	**8,892,000**	**9,781,000**
A01151	Total Basic Pay Other Staff		29	29	8,892,000	8,892,000	9,781,000
C304	Clinical Technician (Pharmacy)	(BPS-14)	1	1	420,000		462,000
C287	Clinical Technologist (Pathology)	(BPS-12)	2	2	744,000		818,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	372,000		409,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	1,476,000		1,624,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
L176	LAB ATTENDANT	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	2	2	552,000		607,000
W093	WARD ATTENDANT	(BPS-04)	3	3	816,000		898,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	2	2	528,000		581,000
C057	Chowkidar	(BPS-03)	3	3	792,000		871,000
L175	LAUNDARY OPERATOR	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KK4329	**Civil Hospital Bahader Khel Karak**					
S162	Sweeper (BPS-03)	4	4	1,068,000		1,175,000
A012	**TOTAL ALLOWANCES**			**8,783,000**	**8,783,000**	**9,661,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,781,000**	**8,781,000**	**9,659,000**
A01202	House Rent Allowance			767,000	767,000	844,000
A01203	Conveyance Allowance			666,000	666,000	733,000
A01207	Washing Allowance			216,000	216,000	238,000
A01208	Dress Allowance			216,000	216,000	238,000
A0120D	Integrated Allowance			130,000	130,000	143,000
A01217	Medical Allowance			454,000	454,000	499,000
A0121B	Health Professional Allowance			2,074,000	2,074,000	2,281,000
A0121T	Adhoc Relief Allowance 2013			52,000	52,000	57,000
A0122C	Adhoc Relief Allowance - 2015			27,000	27,000	30,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A0124H	Special Allowance-2021			102,000	102,000	112,000
A0124N	Disparity Reduction Allowance 2022- 15%			672,000	672,000	739,000
A0124R	Adhoc Relief Allowance 2022			721,000	721,000	793,000
A0124X	Adhoc Relief Allowance 2023			2,570,000	2,570,000	2,827,000
A01252	Non Practising Allowance			21,000	21,000	23,000
A01257	RC Allowance			8,000	8,000	9,000
A01270	Other			13,000	13,000	14,000
001	Others			13,000	13,000	14,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**719,000**	**719,000**	**3,552,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			2,000	2,000	2,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KK4329	**Civil Hospital Bahader Khel Karak**					
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**242,000**	**242,000**	**300,000**
A03303	Electricity			242,000	242,000	300,000
001	Electricity			242,000	242,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**75,000**	**75,000**	**75,000**
A03805	Travelling Allowance			18,000	18,000	18,000
001	Travelling Allowance			18,000	18,000	18,000
A03806	Transportation of Goods			14,000	14,000	14,000
001	Transportation of Goods			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			43,000	43,000	43,000
001	POL Charges A.planes H.coptors S.cars for Generator			43,000	43,000	43,000
A039	**TOTAL GENERAL**			**398,000**	**398,000**	**3,173,000**
A03901	Stationery			22,000	22,000	27,000
001	Stationery			22,000	22,000	27,000
A03902	Printing and Publication			22,000	22,000	22,000
001	Printing and publication			22,000	22,000	22,000
A03907	Advertising & Publicity			2,000	2,000	2,000
001	Advertising and Publicity			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			76,000	76,000	2,500,000
001	Purchase of drug and Medicines			76,000	76,000	2,500,000
A03942	Cost of Other Stores			254,000	254,000	600,000
001	Cost of other Stores			254,000	254,000	600,000
A03970	Others			22,000	22,000	22,000
001	Others			22,000	22,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KK4329	**Civil Hospital Bahader Khel Karak**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,000	2,000	2,000
A052	**TOTAL GRANTS-DOMESTIC**			2,000	2,000	2,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			8,000	8,000	3,000
A092	**TOTAL COMPUTER EQUIPMENT**			4,000	4,000	1,000
A09203	I.T. Equipment			4,000	4,000	1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			4,000	4,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,000	2,000	1,000
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,000	2,000	1,000
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			62,000	62,000	252,000
A130	**TOTAL TRANSPORT**			2,000	2,000	2,000
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			54,000	54,000	200,000
A13101	Machinery and Equipment			54,000	54,000	200,000
001	Machinery and Equipment			54,000	54,000	200,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4329 Civil Hospital Bahader Khel Karak					
A132 TOTAL FURNITURE AND FIXTURE			**6,000**	**6,000**	**50,000**
A13201 Furniture and Fixture			6,000	6,000	50,000
Civil Hospital Bahader Khel Karak			**21,540,000**	**21,540,000**	**26,633,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
KK4330	**Civil Hospital Gurguri Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,081,000**	**21,081,000**	**23,187,000**
A011	**TOTAL PAY**		**32**	**32**	**11,076,000**	**11,076,000**	**12,184,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,712,000**	**2,712,000**	**2,984,000**
A01101	Total Basic Pay Of Officer		5	5	2,712,000	2,712,000	2,984,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	3	3	1,548,000		1,703,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**8,364,000**	**8,364,000**	**9,200,000**
A01151	Total Basic Pay Other Staff		27	27	8,364,000	8,364,000	9,200,000
C304	Clinical Technician (Pharmacy)	(BPS-14)	1	1	420,000		462,000
C287	Clinical Technologist (Pathology)	(BPS-12)	2	2	744,000		818,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	372,000		409,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	1,476,000		1,624,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
D112	Driver	(BPS-06)	2	2	588,000		647,000
W004	Ward Orderli	(BPS-04)	3	3	816,000		898,000
W093	WARD ATTENDANT	(BPS-04)	3	3	816,000		898,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
L175	LAUNDARY OPERATOR	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	4	4	1,068,000		1,175,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4330 Civil Hospital Gurguri Karak					
A012 TOTAL ALLOWANCES			**10,005,000**	**10,005,000**	**11,003,000**
A012-1 TOTAL REGULAR ALLOWANCES			**10,003,000**	**10,003,000**	**11,001,000**
A01202 House Rent Allowance			614,000	614,000	675,000
A01203 Conveyance Allowance			583,000	583,000	641,000
A01207 Washing Allowance			132,000	132,000	145,000
A01208 Dress Allowance			132,000	132,000	145,000
A0120D Integrated Allowance			79,000	79,000	87,000
A01217 Medical Allowance			383,000	383,000	421,000
A0121B Health Professional Allowance			4,650,000	4,650,000	5,115,000
A0121T Adhoc Relief Allowance 2013			34,000	34,000	37,000
A0122C Adhoc Relief Allowance - 2015			23,000	23,000	25,000
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A0124H Special Allowance-2021			94,000	94,000	103,000
A0124N Disparity Reduction Allowance 2022- 15%			388,000	388,000	427,000
A0124R Adhoc Relief Allowance 2022			634,000	634,000	697,000
A0124X Adhoc Relief Allowance 2023			2,155,000	2,155,000	2,371,000
A01252 Non Practising Allowance			1,000	1,000	1,000
A01257 RC Allowance			29,000	29,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**640,000**	**640,000**	**3,564,000**
A032 TOTAL COMMUNICATIONS			**4,000**	**4,000**	**4,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			**242,000**	**242,000**	**300,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KK4330	**Civil Hospital Gurguri Karak**					
A03303	Electricity			242,000	242,000	300,000
001	Electricity			242,000	242,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**115,000**	**115,000**	**115,000**
A03805	Travelling Allowance			36,000	36,000	36,000
001	Travelling Allowance			36,000	36,000	36,000
A03806	Transportation of Goods			36,000	36,000	36,000
001	Transportation of Goods			36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			43,000	43,000	43,000
001	POL Charges A.planes H.coptors S.cars for Generator			43,000	43,000	43,000
A039	**TOTAL GENERAL**			**279,000**	**279,000**	**3,145,000**
A03901	Stationery			6,000	6,000	7,000
001	Stationery			6,000	6,000	7,000
A03902	Printing and Publication			14,000	14,000	14,000
001	Printing and publication			14,000	14,000	14,000
A03907	Advertising & Publicity			2,000	2,000	2,000
001	Advertising and Publicity			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			1,000	1,000	2,500,000
001	Purchase of drug and Medicines			1,000	1,000	2,500,000
A03942	Cost of Other Stores			234,000	234,000	600,000
001	Cost of other Stores			234,000	234,000	600,000
A03970	Others			22,000	22,000	22,000
001	Others			22,000	22,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**8,000**	**8,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**4,000**	**4,000**	**1,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4330 Civil Hospital Gurguri Karak					
A09203 I.T. Equipment			4,000	4,000	1,000
001 Purchase of 3000 Tablets for ASDEO/School Leader			4,000	4,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**62,000**	**62,000**	**252,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**54,000**	**54,000**	**200,000**
A13101 Machinery and Equipment			54,000	54,000	200,000
001 Machinery and Equipment			54,000	54,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**6,000**	**6,000**	**50,000**
A13201 Furniture and Fixture			6,000	6,000	50,000
Civil Hospital Gurguri Karak			**21,793,000**	**21,793,000**	**27,008,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
KK4331	**Civil Hospital Terri Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				24,082,000	24,082,000	26,493,000
A011	**TOTAL PAY**		33	33	12,084,000	12,084,000	13,293,000
A011-1	**TOTAL PAY OF OFFICERS**		6	6	3,720,000	3,720,000	4,093,000
A01101	Total Basic Pay Of Officer		6	6	3,720,000	3,720,000	4,093,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	3	3	1,548,000		1,703,000
A011-2	**TOTAL PAY OF OTHER STAFF**		27	27	8,364,000	8,364,000	9,200,000
A01151	Total Basic Pay Other Staff		27	27	8,364,000	8,364,000	9,200,000
C287	Clinical Technologist (Pathology)	(BPS-14)	1	1	420,000		462,000
C287	Clinical Technologist (Pathology)	(BPS-12)	1	1	372,000		409,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	372,000		409,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,836,000		2,020,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
D112	Driver	(BPS-06)	2	2	588,000		647,000
W004	Ward Orderli	(BPS-04)	2	2	552,000		607,000
W093	WARD ATTENDANT	(BPS-04)	3	3	816,000		898,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
L175	LAUNDARY OPERATOR	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KK4331	**Civil Hospital Terri Karak**					
S162	Sweeper (BPS-03)	4	4	1,068,000		1,175,000
A012	**TOTAL ALLOWANCES**			**11,998,000**	**11,998,000**	**13,200,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,996,000**	**11,996,000**	**13,198,000**
A01202	House Rent Allowance			715,000	715,000	787,000
A01203	Conveyance Allowance			665,000	665,000	732,000
A01207	Washing Allowance			147,000	147,000	162,000
A01208	Dress Allowance			147,000	147,000	162,000
A0120D	Integrated Allowance			88,000	88,000	97,000
A01217	Medical Allowance			441,000	441,000	485,000
A0121B	Health Professional Allowance			4,550,000	4,550,000	5,005,000
A0121T	Adhoc Relief Allowance 2013			81,000	81,000	89,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			55,000	55,000	61,000
A01233	Unattractive Area Allowance			1,000	1,000	1,000
001	Unattractive Area Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			106,000	106,000	117,000
A0124N	Disparity Reduction Allowance 2022- 15%			690,000	690,000	759,000
A0124R	Adhoc Relief Allowance 2022			946,000	946,000	1,041,000
A0124X	Adhoc Relief Allowance 2023			3,274,000	3,274,000	3,601,000
A01252	Non Practising Allowance			75,000	75,000	83,000
A01257	RC Allowance			14,000	14,000	15,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,059,000**	**1,059,000**	**3,766,000**
A031	**TOTAL FEES**			**2,000**	**2,000**	**2,000**
A03103	License Fees			2,000	2,000	2,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4331 Civil Hospital Terri Karak					
A032 TOTAL COMMUNICATIONS			4,000	4,000	4,000
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			242,000	242,000	300,000
A03303 Electricity			242,000	242,000	300,000
001 Electricity			242,000	242,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			266,000	266,000	266,000
A03805 Travelling Allowance			150,000	150,000	150,000
001 Travelling Allowance			150,000	150,000	150,000
A03806 Transportation of Goods			22,000	22,000	22,000
001 Transportation of Goods			22,000	22,000	22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			79,000	79,000	79,000
001 POL Charges A.planes H.coptors S.cars for Generator			79,000	79,000	79,000
A03808 Conveyance Charges			15,000	15,000	15,000
001 Conveyance Charges				15,000	15,000
A039 TOTAL GENERAL			545,000	545,000	3,194,000
A03901 Stationery			30,000	30,000	37,000
001 Stationery			30,000	30,000	37,000
A03902 Printing and Publication			22,000	22,000	22,000
001 Printing and publication			22,000	22,000	22,000
A03907 Advertising & Publicity			2,000	2,000	2,000
001 Advertising and Publicity			2,000	2,000	2,000
A03919 Payments to Other for Service Rendered			3,000	3,000	3,000
029 Funds reserved for outsourcing of Services in Cat D Sabir abad			3,000	3,000	3,000
A03927 Purchase of Drug and Medicines			158,000	158,000	2,500,000
001 Purchase of drug and Medicines			158,000	158,000	2,500,000
A03942 Cost of Other Stores			300,000	300,000	600,000
001 Cost of other Stores			300,000	300,000	600,000
A03970 Others			30,000	30,000	30,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KK4331	**Civil Hospital Terri Karak**					
001	Others			30,000	30,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**8,000**	**8,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**4,000**	**4,000**	**1,000**
A09203	I.T. Equipment			4,000	4,000	1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			4,000	4,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**76,000**	**76,000**	**252,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**54,000**	**54,000**	**200,000**
A13101	Machinery and Equipment			54,000	54,000	200,000
001	Machinery and Equipment			54,000	54,000	200,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4331 Civil Hospital Terri Karak					
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**50,000**
A13201 Furniture and Fixture			20,000	20,000	50,000
Civil Hospital Terri Karak			**25,227,000**	**25,227,000**	**30,516,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
KK4332	**Category D Hospital Sabirabad Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**73,375,000**	**73,375,000**	**80,715,000**
A011	**TOTAL PAY**		**85**	**85**	**35,774,000**	**35,774,000**	**39,353,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**34**	**19,980,000**	**19,980,000**	**21,981,000**
A01101	Total Basic Pay Of Officer		34	34	19,980,000	19,980,000	21,981,000
D557	District Specialist (Gynae)	(BPS-19)	1	1	1,008,000		1,109,000
D811	DISTRICT SPECIALIST PEDIATRICIAN	(BPS-19)	1	1	1,008,000		1,109,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	2	2	2,016,000		2,218,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	648,000		713,000
D556	District Specialist (Medical)	(BPS-18)	1	1	648,000		713,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,956,000		2,152,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
H032	Head Nurse	(BPS-17)	2	2	1,032,000		1,135,000
M033	Medical Officer	(BPS-17)	11	11	5,688,000		6,257,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	516,000		568,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	4	4	1,284,000		1,412,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**15,794,000**	**15,794,000**	**17,372,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
KK4332	**Category D Hospital Sabirabad Karak**						
A01151	Total Basic Pay Other Staff		51	51	15,780,000	15,780,000	17,357,000
C306	Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	840,000		924,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	744,000		818,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	744,000		818,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	744,000		818,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	744,000		818,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	744,000		818,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
S127	Store Keeper	(BPS-07)	1	1	312,000		343,000
D112	Driver	(BPS-06)	2	2	588,000		647,000
G013	Generator Operator	(BPS-06)	1	1	300,000		330,000
D011	Dark Room Attendant	(BPS-04)	1	1	276,000		304,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
L002	Laboratory Attendant	(BPS-04)	2	2	552,000		607,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	276,000		304,000
T049	Tubewell Operator	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	11	11	3,000,000		3,300,000
B068	Behishti/Sweeper	(BPS-03)	3	3	792,000		871,000
C057	Chowkidar	(BPS-03)	3	3	792,000		871,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
KK4332	**Category D Hospital Sabirabad Karak**						
C065	Cleaner	(BPS-03)	2	2	528,000		581,000
D060	Dhobi	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	2	2	528,000		581,000
A01152	Personal pay				14,000	14,000	15,000
A012	**TOTAL ALLOWANCES**				**37,601,000**	**37,601,000**	**41,362,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**37,599,000**	**37,599,000**	**41,360,000**
A01202	House Rent Allowance				2,289,000	2,289,000	2,518,000
A01203	Conveyance Allowance				1,815,000	1,815,000	1,997,000
A01207	Washing Allowance				262,000	262,000	288,000
A01208	Dress Allowance				522,000	522,000	574,000
A0120D	Integrated Allowance				157,000	157,000	173,000
A01217	Medical Allowance				1,076,000	1,076,000	1,184,000
A0121B	Health Professional Allowance				17,422,000	17,422,000	19,164,000
A0121T	Adhoc Relief Allowance 2013				193,000	193,000	212,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				144,000	144,000	158,000
A0122N	Special Conveyance Allowance to Disbaled Employees				216,000	216,000	238,000
A01233	Unattractive Area Allowance				1,000	1,000	1,000
001	Unattractive Area Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				356,000	356,000	392,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,506,000	1,506,000	1,657,000
A0124R	Adhoc Relief Allowance 2022				2,502,000	2,502,000	2,752,000
A0124X	Adhoc Relief Allowance 2023				8,096,000	8,096,000	8,906,000
A01251	Mess Allowance				672,000	672,000	739,000
A01252	Non Practising Allowance				340,000	340,000	374,000
A01257	RC Allowance				28,000	28,000	31,000
A01270	Other				1,000	1,000	1,000
001	Others				1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4332 Category D Hospital Sabirabad Karak					
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**1,839,000**	**1,839,000**	**6,283,000**
A031 TOTAL FEES			**2,000**	**2,000**	**2,000**
A03103 License Fees			2,000	2,000	2,000
A032 TOTAL COMMUNICATIONS			**4,000**	**4,000**	**4,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			**500,000**	**500,000**	**620,000**
A03303 Electricity			500,000	500,000	620,000
001 Electricity			500,000	500,000	620,000
A038 TOTAL TRAVEL & TRANSPORTATION			**203,000**	**203,000**	**203,000**
A03805 Travelling Allowance			50,000	50,000	50,000
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			53,000	53,000	53,000
001 Transportation of Goods			53,000	53,000	53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039 TOTAL GENERAL			**1,130,000**	**1,130,000**	**5,454,000**
A03901 Stationery			100,000	100,000	124,000
001 Stationery			100,000	100,000	124,000
A03902 Printing and Publication			100,000	100,000	100,000
001 Printing and publication			100,000	100,000	100,000
A03927 Purchase of Drug and Medicines			400,000	400,000	4,000,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KK4332	**Category D Hospital Sabirabad Karak**					
001	Purchase of drug and Medicines			400,000	400,000	4,000,000
A03942	Cost of Other Stores			500,000	500,000	1,200,000
001	Cost of other Stores			500,000	500,000	1,200,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**8,000**	**8,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**4,000**	**4,000**	**1,000**
A09203	I.T. Equipment			4,000	4,000	1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			4,000	4,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**302,000**	**302,000**	**374,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4332 Category D Hospital Sabirabad Karak					
A131 TOTAL MACHINERY AND EQUIPMENT			**250,000**	**250,000**	**310,000**
A13101 Machinery and Equipment			250,000	250,000	310,000
001 Machinery and Equipment			250,000	250,000	310,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**62,000**
A13201 Furniture and Fixture			50,000	50,000	62,000
Category D Hospital Sabirabad Karak			**75,526,000**	**75,526,000**	**87,377,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
KK4342	**Category C Hospital TakhtiNasrati Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				181,682,000	181,682,000	199,855,000
A011	**TOTAL PAY**		183	183	74,292,000	74,292,000	81,726,000
A011-1	**TOTAL PAY OF OFFICERS**		71	71	40,248,000	40,248,000	44,275,000
A01101	Total Basic Pay Of Officer		71	71	40,248,000	40,248,000	44,275,000
C381	Chief Medical Officer	(BPS-20)	1	1	1,176,000		1,294,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,008,000		1,109,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	3	3	3,024,000		3,326,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,008,000		1,109,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,308,000		1,439,000
D537	District Specialist (Eye)	(BPS-18)	1	1	648,000		713,000
D556	District Specialist (Medical)	(BPS-18)	1	1	648,000		713,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	648,000		713,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	2	2	1,308,000		1,439,000
D813	DISTRICT SPECIALIST (PAEDIATRIC SURGEON)	(BPS-18)	1	1	648,000		713,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	648,000		713,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	648,000		713,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	648,000		713,000
D823	DISTRICT SPECIALIST (ANAESTHESIST)	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	7	7	4,560,000		5,016,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	648,000		713,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
KK4342	**Category C Hospital TakhtiNasrati Karak**						
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	648,000		713,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	1	1	648,000		713,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	2	2	1,032,000		1,135,000
H032	Head Nurse	(BPS-17)	4	4	2,064,000		2,270,000
M033	Medical Officer	(BPS-17)	12	12	6,204,000		6,824,000
O065	Optometrist	(BPS-17)	1	1	516,000		568,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	3	3	1,548,000		1,703,000
A057	Assistant	(BPS-16)	1	1	324,000		356,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	12	12	3,864,000		4,250,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**112**	**112**	**34,044,000**	**34,044,000**	**37,451,000**
A01151	Total Basic Pay Other Staff		112	112	34,044,000	34,044,000	37,451,000
S035	Senior Clerk	(BPS-14)	1	1	420,000		462,000
C287	Clinical Technologist (Pathology)	(BPS-12)	8	8	2,940,000		3,234,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	744,000		818,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,476,000		1,624,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
KK4342	**Category C Hospital TakhtiNasrati Karak**						
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	744,000		818,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	1,836,000		2,020,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	1,836,000		2,020,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	1,836,000		2,020,000
C569	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN	(BPS-12)	2	2	744,000		818,000
J013	Junior Clerk	(BPS-11)	2	2	696,000		766,000
S127	Store Keeper	(BPS-07)	1	1	312,000		343,000
D112	Driver	(BPS-06)	3	3	876,000		964,000
E019	Electrician	(BPS-06)	2	2	588,000		647,000
P047	Plumber	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
G013	Generator Operator	(BPS-04)	1	1	276,000		304,000
L176	LAB ATTENDANT	(BPS-04)	1	1	276,000		304,000
T049	Tubewell Operator	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	38	38	10,380,000		11,418,000
W093	WARD ATTENDANT	(BPS-04)	5	5	1,368,000		1,505,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	2	2	528,000		581,000
C057	Chowkidar	(BPS-03)	5	5	1,332,000		1,465,000
C065	Cleaner	(BPS-03)	2	2	528,000		581,000
L175	LAUNDARY OPERATOR	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	8	8	2,124,000		2,336,000
S177	Sanitary Petrol	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**107,390,000**	**107,390,000**	**118,129,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KK4342	**Category C Hospital TakhtiNasrati Karak**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**107,388,000**	**107,388,000**	**118,127,000**
A01202	House Rent Allowance			7,201,000	7,201,000	7,921,000
A01203	Conveyance Allowance			5,831,000	5,831,000	6,414,000
A01207	Washing Allowance			842,000	842,000	926,000
A01208	Dress Allowance			1,543,000	1,543,000	1,697,000
A0120D	Integrated Allowance			505,000	505,000	556,000
A01217	Medical Allowance			3,151,000	3,151,000	3,466,000
A0121B	Health Professional Allowance			45,932,000	45,932,000	50,525,000
A0121T	Adhoc Relief Allowance 2013			688,000	688,000	757,000
A01224	Entertainment Allowance			26,000	26,000	29,000
A01229	Special compensatory allowance			158,000	158,000	174,000
A0122C	Adhoc Relief Allowance - 2015			449,000	449,000	494,000
A0122N	Special Conveyance Allowance to Disbaled Employees			360,000	360,000	396,000
A01241	Utility allowance for electricity			1,000	1,000	1,000
A0124H	Special Allowance-2021			733,000	733,000	806,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,828,000	4,828,000	5,311,000
A0124R	Adhoc Relief Allowance 2022			7,273,000	7,273,000	8,000,000
A0124X	Adhoc Relief Allowance 2023			25,049,000	25,049,000	27,554,000
A01251	Mess Allowance			1,808,000	1,808,000	1,989,000
A01252	Non Practising Allowance			921,000	921,000	1,013,000
A01257	RC Allowance			41,000	41,000	45,000
A01270	Other			48,000	48,000	53,000
001	Others			48,000	48,000	53,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**5,210,000**	**5,210,000**	**10,809,000**
A031	**TOTAL FEES**			**50,000**	**50,000**	**50,000**
A03103	License Fees			50,000	50,000	50,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4342 Category C Hospital TakhtiNasrati Karak					
A032 TOTAL COMMUNICATIONS			**60,000**	**60,000**	**67,000**
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			**2,000,000**	**2,000,000**	**2,480,000**
A03303 Electricity			2,000,000	2,000,000	2,480,000
001 Electricity			2,000,000	2,000,000	2,480,000
A038 TOTAL TRAVEL & TRANSPORTATION			**436,000**	**436,000**	**436,000**
A03805 Travelling Allowance			200,000	200,000	200,000
001 Travelling Allowance			200,000	200,000	200,000
A03806 Transportation of Goods			36,000	36,000	36,000
001 Transportation of Goods			36,000	36,000	36,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039 TOTAL GENERAL			**2,664,000**	**2,664,000**	**7,776,000**
A03901 Stationery			100,000	100,000	124,000
001 Stationery			100,000	100,000	124,000
A03902 Printing and Publication			100,000	100,000	100,000
001 Printing and publication			100,000	100,000	100,000
A03907 Advertising & Publicity			2,000	2,000	2,000
001 Advertising and Publicity			2,000	2,000	2,000
A03927 Purchase of Drug and Medicines			1,862,000	1,862,000	6,000,000
001 Purchase of drug and Medicines			1,862,000	1,862,000	6,000,000
A03942 Cost of Other Stores			550,000	550,000	1,500,000
001 Cost of other Stores			550,000	550,000	1,500,000
A03970 Others			50,000	50,000	50,000
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4342 Category C Hospital TakhtiNasrati Karak					
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,500,000	1,500,000	1,500,000
A052 TOTAL GRANTS-DOMESTIC			1,500,000	1,500,000	1,500,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,500,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			8,000	8,000	3,000
A092 TOTAL COMPUTER EQUIPMENT			4,000	4,000	1,000
A09203 I.T. Equipment			4,000	4,000	1,000
001 Purchase of 3000 Tablets for ASDEO/School Leader			4,000	4,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			252,000	252,000	312,000
A130 TOTAL TRANSPORT			2,000	2,000	2,000
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK4342 Category C Hospital TakhtiNasrati Karak					
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**62,000**
A13201 Furniture and Fixture			50,000	50,000	62,000
Category C Hospital TakhtiNasrati Karak			**188,654,000**	**188,654,000**	**212,481,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KT4725	**Drug Addicts Treatment Center Kohat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,846,000**	**1,846,000**	**2,030,000**
A011	**TOTAL PAY**	**4**	**4**	**1,116,000**	**1,116,000**	**1,227,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**324,000**	**324,000**	**356,000**
A01101	Total Basic Pay Of Officer	1	1	324,000	324,000	356,000
R364	REGISTERED NURSE OFFICER (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3**	**3**	**792,000**	**792,000**	**871,000**
A01151	Total Basic Pay Other Staff	3	3	792,000	792,000	871,000
A161	Attendant (BPS-03)	2	2	528,000		581,000
S162	Sweeper (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**730,000**	**730,000**	**803,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**730,000**	**730,000**	**803,000**
A01202	House Rent Allowance			73,000	73,000	80,000
A01203	Conveyance Allowance			61,000	61,000	67,000
A01207	Washing Allowance			34,000	34,000	37,000
A01208	Dress Allowance			34,000	34,000	37,000
A0120D	Integrated Allowance			20,000	20,000	22,000
A01217	Medical Allowance			51,000	51,000	56,000
A0121T	Adhoc Relief Allowance 2013			9,000	9,000	10,000
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000	7,000
A0124H	Special Allowance-2021			10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			78,000	78,000	86,000
A0124R	Adhoc Relief Allowance 2022			78,000	78,000	86,000
A0124X	Adhoc Relief Allowance 2023			276,000	276,000	304,000
Drug Addicts Treatment Center Kohat				**1,846,000**	**1,846,000**	**2,030,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
KT4726	**OTHER HOSPITALS KOHAT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**77,784,000**	**77,784,000**	**85,561,000**
A011	**TOTAL PAY**		**92**	**92**	**41,140,000**	**41,140,000**	**45,252,000**
A011-1	**TOTAL PAY OF OFFICERS**		**44**	**44**	**25,685,000**	**25,685,000**	**28,254,000**
A01101	Total Basic Pay Of Officer		44	44	25,620,000	25,620,000	28,182,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	4	4	4,032,000		4,435,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	648,000		713,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	648,000		713,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	6	6	3,912,000		4,303,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	2	2	1,032,000		1,135,000
M033	Medical Officer	(BPS-17)	23	23	11,880,000		13,068,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	648,000		713,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	324,000		356,000
A01102	Personal pay				65,000	65,000	72,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**48**	**15,455,000**	**15,455,000**	**16,998,000**
A01151	Total Basic Pay Other Staff		48	48	15,444,000	15,444,000	16,986,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,680,000		1,848,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
KT4726	**OTHER HOSPITALS KOHAT**						
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	420,000		462,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	744,000		818,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	1,476,000		1,624,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	372,000		409,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
S127	Store Keeper	(BPS-07)	1	1	312,000		343,000
D112	Driver	(BPS-06)	2	2	588,000		647,000
E019	Electrician	(BPS-06)	1	1	300,000		330,000
W004	Ward Orderli	(BPS-04)	6	6	1,644,000		1,808,000
W093	WARD ATTENDANT	(BPS-04)	6	6	1,644,000		1,808,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	5	5	1,332,000		1,465,000
D060	Dhobi	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	4	4	1,068,000		1,175,000
A01152	Personal pay				11,000	11,000	12,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KT4726	**OTHER HOSPITALS KOHAT**					
A012	**TOTAL ALLOWANCES**			**36,644,000**	**36,644,000**	**40,309,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**36,643,000**	**36,643,000**	**40,308,000**
A01202	House Rent Allowance			2,379,000	2,379,000	2,617,000
A01203	Conveyance Allowance			1,856,000	1,856,000	2,042,000
A01207	Washing Allowance			300,000	300,000	330,000
A01208	Dress Allowance			300,000	300,000	330,000
A0120D	Integrated Allowance			180,000	180,000	198,000
A01217	Medical Allowance			1,022,000	1,022,000	1,124,000
A0121B	Health Professional Allowance			17,558,000	17,558,000	19,314,000
A0121T	Adhoc Relief Allowance 2013			161,000	161,000	177,000
A01224	Entertainment Allowance			6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			113,000	113,000	124,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A01233	Unattractive Area Allowance			2,000	2,000	2,000
001	Unattractive Area Allowance			2,000	2,000	2,000
A0124H	Special Allowance-2021			420,000	420,000	462,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,126,000	1,126,000	1,239,000
A0124R	Adhoc Relief Allowance 2022			2,283,000	2,283,000	2,511,000
A0124X	Adhoc Relief Allowance 2023			8,346,000	8,346,000	9,181,000
A01252	Non Practising Allowance			509,000	509,000	560,000
A01257	RC Allowance			10,000	10,000	11,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,237,000**	**2,237,000**	**3,267,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**30,000**
A03201	Postage and Telegraph			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**1,039,000**	**1,039,000**	**1,288,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KT4726	**OTHER HOSPITALS KOHAT**					
A03303	Electricity			1,039,000	1,039,000	1,288,000
001	Electricity			1,039,000	1,039,000	1,288,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**182,000**	**182,000**	**182,000**
A03805	Travelling Allowance			30,000	30,000	30,000
001	Travelling Allowance			30,000	30,000	30,000
A03806	Transportation of Goods			2,000	2,000	2,000
001	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A039	**TOTAL GENERAL**			**986,000**	**986,000**	**1,767,000**
A03901	Stationery			30,000	30,000	37,000
001	Stationery			30,000	30,000	37,000
A03927	Purchase of Drug and Medicines			726,000	726,000	1,500,000
001	Purchase of drug and Medicines			726,000	726,000	1,500,000
A03942	Cost of Other Stores			200,000	200,000	200,000
001	Cost of other Stores			200,000	200,000	200,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,000,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**2,000,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KT4726	**OTHER HOSPITALS KOHAT**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**41,000**	**41,000**	**251,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**200,000**
A13101	Machinery and Equipment			30,000	30,000	200,000
001	Machinery and Equipment			30,000	30,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
OTHER HOSPITALS KOHAT				**82,063,000**	**82,063,000**	**91,080,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
KT4730	**Category D Hospital Lachi Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				69,796,000	69,796,000	76,778,000
A011	**TOTAL PAY**		82	82	35,508,000	35,508,000	39,060,000
A011-1	**TOTAL PAY OF OFFICERS**		36	36	20,976,000	20,976,000	23,077,000
A01101	Total Basic Pay Of Officer		36	36	20,976,000	20,976,000	23,077,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	2	2	2,016,000		2,218,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,008,000		1,109,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	648,000		713,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	648,000		713,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	648,000		713,000
M036	Medical Specialist	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
P287	Pediatrician	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,308,000		1,439,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	648,000		713,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	2	2	1,032,000		1,135,000
H032	Head Nurse	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	12	12	6,204,000		6,824,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	516,000		568,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	4	4	1,284,000		1,412,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KT4730	**Category D Hospital Lachi Kohat**					
A011-2	**TOTAL PAY OF OTHER STAFF**	**46**	**46**	**14,532,000**	**14,532,000**	**15,983,000**
A01151	Total Basic Pay Other Staff	46	46	14,532,000	14,532,000	15,983,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	420,000		462,000
C301	Clinical Technician (Cardiology) (BPS-12)	1	1	372,000		409,000
C302	Clinical Technician (Dental) (BPS-12)	3	3	1,104,000		1,214,000
C304	Clinical Technician (Pharmacy) (BPS-12)	2	2	744,000		818,000
C306	Clinical Technician (Pathology) (BPS-12)	2	2	744,000		818,000
C307	Clinical Technician (Radiology) (BPS-12)	2	2	744,000		818,000
C308	Clinical Technician (Anaesthesia) (BPS-12)	2	2	744,000		818,000
C309	Clinical Technician (Surgical) (BPS-12)	2	2	744,000		818,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	372,000		409,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	3	3	1,104,000		1,214,000
J013	Junior Clerk (BPS-11)	1	1	348,000		383,000
S127	Store Keeper (BPS-07)	1	1	312,000		343,000
D112	Driver (BPS-06)	2	2	588,000		647,000
W093	WARD ATTENDANT (BPS-04)	10	10	2,736,000		3,010,000
C057	Chowkidar (BPS-03)	4	4	1,068,000		1,175,000
L158	Laundry (BPS-03)	2	2	528,000		581,000
M010	Mali (BPS-03)	1	1	264,000		290,000
S162	Sweeper (BPS-03)	6	6	1,596,000		1,756,000
A012	**TOTAL ALLOWANCES**			**34,288,000**	**34,288,000**	**37,718,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**34,262,000**	**34,262,000**	**37,689,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KT4730	**Category D Hospital Lachi Kohat**					
A01202	House Rent Allowance			2,509,000	2,509,000	2,760,000
A01203	Conveyance Allowance			1,984,000	1,984,000	2,182,000
A01207	Washing Allowance			264,000	264,000	290,000
A01208	Dress Allowance			676,000	676,000	744,000
A0120D	Integrated Allowance			158,000	158,000	174,000
A01217	Medical Allowance			1,305,000	1,305,000	1,436,000
A0121B	Health Professional Allowance			12,981,000	12,981,000	14,279,000
A0121T	Adhoc Relief Allowance 2013			225,000	225,000	248,000
A0122C	Adhoc Relief Allowance - 2015			151,000	151,000	166,000
A0124H	Special Allowance-2021			358,000	358,000	394,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,553,000	1,553,000	1,708,000
A0124R	Adhoc Relief Allowance 2022			2,286,000	2,286,000	2,515,000
A0124X	Adhoc Relief Allowance 2023			8,376,000	8,376,000	9,214,000
A01251	Mess Allowance			1,133,000	1,133,000	1,246,000
A01252	Non Practising Allowance			299,000	299,000	329,000
A01257	RC Allowance			4,000	4,000	4,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**26,000**	**26,000**	**29,000**
A01278	Leave Salary			26,000	26,000	29,000
001	Leave Salary			26,000	26,000	29,000
A03	**TOTAL OPERATING EXPENSES**			**2,605,000**	**2,605,000**	**7,415,000**
A032	**TOTAL COMMUNICATIONS**			**54,000**	**54,000**	**65,000**
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk Call			40,000	40,000	50,000
A033	**TOTAL UTILITIES**			**1,521,000**	**1,521,000**	**1,886,000**
A03301	Gas			21,000	21,000	26,000
A03303	Electricity			1,500,000	1,500,000	1,860,000
001	Electricity			1,500,000	1,500,000	1,860,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**184,000**	**184,000**	**184,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
KT4730	**Category D Hospital Lachi Kohat**					
A03805	Travelling Allowance			50,000	50,000	50,000
001	Travelling Allowance			50,000	50,000	50,000
A03806	Transportation of Goods			14,000	14,000	14,000
001	Transportation of Goods			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	120,000	120,000
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	120,000
A039	**TOTAL GENERAL**			**846,000**	**846,000**	**5,280,000**
A03901	Stationery			35,000	35,000	43,000
001	Stationery			35,000	35,000	43,000
A03902	Printing and Publication			22,000	22,000	22,000
001	Printing and publication			22,000	22,000	22,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			634,000	634,000	4,000,000
001	Purchase of drug and Medicines			634,000	634,000	4,000,000
A03942	Cost of Other Stores			140,000	140,000	1,200,000
001	Cost of other Stores			140,000	140,000	1,200,000
A03970	Others			14,000	14,000	14,000
001	Others			14,000	14,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**236,000**	**236,000**	**299,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT4730 Category D Hospital Lachi Kohat					
A130 TOTAL TRANSPORT			**1,000**	**1,000**	**1,000**
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**35,000**	**35,000**	**50,000**
A13201 Furniture and Fixture			35,000	35,000	50,000
Category D Hospital Lachi Kohat			**72,639,000**	**72,639,000**	**84,494,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT4739 District Health Officer Kohat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
District Health Officer Kohat			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT7009 MS District Head Quarter Hospital Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01202 House Rent Allowance			1,000	1,000	1,000
MS District Head Quarter Hospital Kohat			**1,000**	**1,000**	**1,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LK4734	**District Health Officer City Hospital Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				245,631,000	245,631,000	270,195,000
A011	**TOTAL PAY**		261	261	108,975,000	108,975,000	119,873,000
A011-1	**TOTAL PAY OF OFFICERS**		110	110	62,283,000	62,283,000	68,515,000
A01101	Total Basic Pay Of Officer		110	110	62,268,000	62,268,000	68,498,000
C381	Chief Medical Officer	(BPS-20)	2	2	2,352,000		2,587,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	1,008,000		1,109,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,008,000		1,109,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	7	7	7,044,000		7,748,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,008,000		1,109,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,308,000		1,439,000
D537	District Specialist (Eye)	(BPS-18)	1	1	648,000		713,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	648,000		713,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	648,000		713,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	648,000		713,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	648,000		713,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	648,000		713,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	16	16	10,440,000		11,484,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	1,308,000		1,439,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LK4734	**District Health Officer City Hospital Lakki Marwat**						
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	648,000		713,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	1,308,000		1,439,000
B034	Blood Bank Officer	(BPS-17)	1	1	516,000		568,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	2	2	1,032,000		1,135,000
H032	Head Nurse	(BPS-17)	6	6	3,096,000		3,406,000
M033	Medical Officer	(BPS-17)	20	20	10,332,000		11,365,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	6	6	3,096,000		3,406,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	972,000		1,069,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	648,000		713,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	20	20	6,432,000		7,075,000
A01102	Personal pay				15,000	15,000	17,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**151**	**151**	**46,692,000**	**46,692,000**	**51,358,000**
A01151	Total Basic Pay Other Staff		151	151	46,668,000	46,668,000	51,332,000
S035	Senior Clerk	(BPS-14)	1	1	420,000		462,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LK4734	**District Health Officer City Hospital Lakki Marwat**						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	2,100,000		2,310,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	840,000		924,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	840,000		924,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	420,000		462,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	840,000		924,000
S335	Senior Clinical Technician (Pulmonology)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	744,000		818,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	744,000		818,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	8	8	2,940,000		3,234,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,104,000		1,214,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,104,000		1,214,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	744,000		818,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	1,476,000		1,624,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	372,000		409,000
C569	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN	(BPS-12)	1	1	372,000		409,000
F230	FEMALE CLINICAL TECHNICIAN	(BPS-12)	7	7	2,568,000		2,825,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LK4734	**District Health Officer City Hospital Lakki Marwat**						
S127	Store Keeper	(BPS-11)	2	2	696,000		766,000
D112	Driver	(BPS-06)	2	2	588,000		647,000
D060	Dhobi	(BPS-04)	4	4	1,092,000		1,201,000
W004	Ward Orderli	(BPS-04)	18	18	4,920,000		5,412,000
W093	WARD ATTENDANT	(BPS-04)	22	22	5,916,000		6,508,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	552,000		607,000
B006	Behishti	(BPS-03)	13	13	3,444,000		3,788,000
B033	Blood Bank Attendant	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	10	10	2,652,000		2,917,000
L002	Laboratory Attendant	(BPS-03)	3	3	792,000		871,000
M010	Mali	(BPS-03)	7	7	1,860,000		2,046,000
N005	Naib Qasid	(BPS-03)	2	2	528,000		581,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	13	13	3,444,000		3,788,000
A01152	Personal pay				24,000	24,000	26,000
A012	**TOTAL ALLOWANCES**				**136,656,000**	**136,656,000**	**150,322,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**136,654,000**	**136,654,000**	**150,320,000**
A01202	House Rent Allowance				9,770,000	9,770,000	10,747,000
A01203	Conveyance Allowance				7,842,000	7,842,000	8,626,000
A01207	Washing Allowance				1,357,000	1,357,000	1,493,000
A01208	Dress Allowance				1,619,000	1,619,000	1,781,000
A0120D	Integrated Allowance				806,000	806,000	887,000
A0120R	Prison Allowance				3,000	3,000	3,000
A01217	Medical Allowance				4,694,000	4,694,000	5,163,000
A0121B	Health Professional Allowance				57,139,000	57,139,000	62,853,000
A0121T	Adhoc Relief Allowance 2013				1,045,000	1,045,000	1,150,000
A01224	Entertainment Allowance				22,000	22,000	24,000
A01226	Computer Allowance				18,000	18,000	20,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK4734 District Health Officer City Hospital Lakki Marwat					
A01229 Special compensatory allowance			149,000	149,000	164,000
A0122C Adhoc Relief Allowance - 2015			703,000	703,000	773,000
A0122M Adhoc Releif Allowance 2016			8,000	8,000	9,000
A0122N Special Conveyance Allowance to Disbaled Employees			144,000	144,000	158,000
A0122Y Ad-hoc Relief Allowance 2017			40,000	40,000	44,000
A01233 Unattractive Area Allowance			5,000	5,000	6,000
001 Unattractive Area Allowance			5,000	5,000	6,000
A01238 Charge allowance			14,000	14,000	15,000
A01239 Special allowance			10,000	10,000	11,000
001 Special Allowance			10,000	10,000	11,000
A0123G Ad-hoc Relief Allowance-2018			25,000	25,000	28,000
A0123P Ad-hoc Relief Allowance 2019			25,000	25,000	28,000
A0124C Disparity Reduction Allowance			4,000	4,000	4,000
A0124F Adhoc Relief Allowance-2021			10,000	10,000	11,000
A0124H Special Allowance-2021			1,090,000	1,090,000	1,199,000
A0124N Disparity Reduction Allowance 2022- 15%			6,256,000	6,256,000	6,882,000
A0124R Adhoc Relief Allowance 2022			9,664,000	9,664,000	10,630,000
A0124X Adhoc Relief Allowance 2023			32,929,000	32,929,000	36,222,000
A01251 Mess Allowance			626,000	626,000	689,000
A01252 Non Practising Allowance			620,000	620,000	682,000
A01253 Science Teaching Allowance			14,000	14,000	15,000
A01257 RC Allowance			1,000	1,000	1,000
A01269 Basic Science Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**32,520,000**	**32,520,000**	**34,390,000**
A032 TOTAL COMMUNICATIONS			**160,000**	**160,000**	**184,000**
A03201 Postage and Telegraph			60,000	60,000	60,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LK4734	**District Health Officer City Hospital Lakki Marwat**					
A03202	Telephone and Trunk Call			100,000	100,000	124,000
A033	**TOTAL UTILITIES**			**22,200,000**	**22,200,000**	**27,528,000**
A03301	Gas			2,200,000	2,200,000	2,728,000
A03303	Electricity			20,000,000	20,000,000	24,800,000
001	Electricity			20,000,000	20,000,000	24,800,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,930,000**	**2,930,000**	**1,230,000**
A03805	Travelling Allowance			250,000	250,000	250,000
001	Travelling Allowance			250,000	250,000	250,000
A03806	Transportation of Goods			100,000	100,000	100,000
001	Transportation of Goods			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,500,000	2,500,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,500,000	2,500,000	800,000
A03808	Conveyance Charges			80,000	80,000	80,000
001	Conveyance Charges			80,000	80,000	80,000
A039	**TOTAL GENERAL**			**7,229,000**	**7,229,000**	**5,447,000**
A03901	Stationery			400,000	400,000	496,000
001	Stationery			400,000	400,000	496,000
A03902	Printing and Publication			1,000,000	1,000,000	1,000,000
001	Printing and publication			1,000,000	1,000,000	1,000,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03927	Purchase of Drug and Medicines			378,000	378,000	1,500,000
001	Purchase of drug and Medicines			378,000	378,000	1,500,000
A03942	Cost of Other Stores			5,000,000	5,000,000	2,000,000
001	Cost of other Stores			5,000,000	5,000,000	2,000,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LK4734	**District Health Officer City Hospital Lakki Marwat**					
A03970	Others			350,000	350,000	350,000
001	Others			350,000	350,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,000,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**2,000,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**661,000**	**661,000**	**995,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK4734 District Health Officer City Hospital Lakki Marwat					
A131 TOTAL MACHINERY AND EQUIPMENT			**500,000**	**500,000**	**620,000**
A13101 Machinery and Equipment			500,000	500,000	620,000
001 Machinery and Equipment			500,000	500,000	620,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**50,000**
A13201 Furniture and Fixture			10,000	10,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			**50,000**	**50,000**	**200,000**
A13303 Other Buildings			50,000	50,000	200,000
001 Other Buildings.			50,000	50,000	200,000
A138 TOTAL GENERAL			**100,000**	**100,000**	**124,000**
A13801 Maintenance of gardens			100,000	100,000	124,000
District Health Officer City Hospital Lakki Marwat			**280,815,000**	**280,815,000**	**307,583,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LK4735	**Civil Hospital Serai Naurang Lakki**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**291,993,000**	**291,993,000**	**321,200,000**
A011	**TOTAL PAY**		**322**	**322**	**138,279,000**	**138,279,000**	**152,112,000**
A011-1	**TOTAL PAY OF OFFICERS**		**156**	**156**	**86,331,000**	**86,331,000**	**94,971,000**
A01101	Total Basic Pay Of Officer		156	156	86,316,000	86,316,000	94,954,000
C381	Chief Medical Officer	(BPS-20)	2	2	2,352,000		2,587,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	1,008,000		1,109,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-19)	1	1	1,008,000		1,109,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,008,000		1,109,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	10	10	10,068,000		11,075,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,008,000		1,109,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	1,956,000		2,152,000
D537	District Specialist (Eye)	(BPS-18)	1	1	648,000		713,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	648,000		713,000
D811	DISTRICT SPECIALIST PEDIATRICIAN	(BPS-18)	1	1	648,000		713,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	648,000		713,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	648,000		713,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	1	1	648,000		713,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	648,000		713,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	648,000		713,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	648,000		713,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LK4735	**Civil Hospital Serai Naurang Lakki**						
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	16	16	10,440,000		11,484,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	648,000		713,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	648,000		713,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	1,308,000		1,439,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	516,000		568,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	516,000		568,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	516,000		568,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	516,000		568,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	4	4	2,064,000		2,270,000
G055	General Duty Medical Officer	(BPS-17)	20	20	10,332,000		11,365,000
H032	Head Nurse	(BPS-17)	5	5	2,580,000		2,838,000
M033	Medical Officer	(BPS-17)	26	26	13,428,000		14,771,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	5	5	2,580,000		2,838,000
C082	Computer Operator	(BPS-16)	2	2	648,000		713,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	648,000		713,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	972,000		1,069,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	324,000		356,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LK4735	**Civil Hospital Serai Naurang Lakki**						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	648,000		713,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	972,000		1,069,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	648,000		713,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	648,000		713,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	19	19	6,108,000		6,719,000
A01102	Personal pay				15,000	15,000	17,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**166**	**166**	**51,948,000**	**51,948,000**	**57,141,000**
A01151	Total Basic Pay Other Staff		166	166	51,948,000	51,948,000	57,141,000
S035	Senior Clerk	(BPS-14)	1	1	420,000		462,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3	1,260,000		1,386,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,680,000		1,848,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	1,260,000		1,386,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	2,100,000		2,310,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	1,260,000		1,386,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	1,680,000		1,848,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LK4735	**Civil Hospital Serai Naurang Lakki**						
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,476,000		1,624,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,836,000		2,020,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	6	2,208,000		2,429,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	1,836,000		2,020,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	1,104,000		1,214,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	2,208,000		2,429,000
C569	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN	(BPS-12)	2	2	744,000		818,000
S107	Statistical Investigator	(BPS-12)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
S127	Store Keeper	(BPS-11)	3	3	1,044,000		1,148,000
A005	Accountant	(BPS-09)	1	1	324,000		356,000
B095	Blood Bank Assistant	(BPS-06)	1	1	300,000		330,000
C012	Carpenter	(BPS-06)	1	1	300,000		330,000
D112	Driver	(BPS-06)	5	5	1,464,000		1,610,000
E019	Electrician	(BPS-06)	2	2	588,000		647,000
P047	Plumber	(BPS-06)	1	1	300,000		330,000
W004	Ward Orderli	(BPS-04)	8	8	2,184,000		2,402,000
W093	WARD ATTENDANT	(BPS-04)	44	44	11,664,000		12,830,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	552,000		607,000
B006	Behishti	(BPS-03)	3	3	792,000		871,000
C057	Chowkidar	(BPS-03)	10	10	2,652,000		2,917,000
D017	Dental Orderli	(BPS-03)	2	2	528,000		581,000
L002	Laboratory Attendant	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	5	5	1,332,000		1,465,000
N005	Naib Qasid	(BPS-03)	3	3	792,000		871,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LK4735	**Civil Hospital Serai Naurang Lakki**					
S162	Sweeper (BPS-03)	16	16	4,236,000		4,660,000
A012	**TOTAL ALLOWANCES**			**153,714,000**	**153,714,000**	**169,088,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**143,119,000**	**143,119,000**	**157,433,000**
A01201	Senior Post Allowance			15,000	15,000	17,000
A01202	House Rent Allowance			10,208,000	10,208,000	11,229,000
A01203	Conveyance Allowance			8,912,000	8,912,000	9,803,000
A01207	Washing Allowance			1,841,000	1,841,000	2,025,000
A01208	Dress Allowance			2,397,000	2,397,000	2,637,000
A0120D	Integrated Allowance			1,103,000	1,103,000	1,213,000
A0120P	Adhoc Relief 2009			10,000	10,000	11,000
A0120X	Adhoc Allowance - 2010			11,000	11,000	12,000
A01217	Medical Allowance			5,355,000	5,355,000	5,891,000
A0121A	Ad - hoc Allowance - 2011			1,000	1,000	1,000
A0121B	Health Professional Allowance			53,776,000	53,776,000	59,154,000
A0121M	Adhoc Relief Allowance - 2012			8,000	8,000	9,000
A0121T	Adhoc Relief Allowance 2013			1,082,000	1,082,000	1,190,000
A01224	Entertainment Allowance			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			719,000	719,000	791,000
A0122M	Adhoc Releif Allowance 2016			40,000	40,000	44,000
A0122N	Special Conveyance Allowance to Disbaled Employees			224,000	224,000	246,000
A0122Y	Ad-hoc Relief Allowance 2017			23,000	23,000	25,000
A01233	Unattractive Area Allowance			101,000	101,000	111,000
001	Unattractive Area Allowance			101,000	101,000	111,000
A01236	Deputation Allowance			208,000	208,000	229,000
A0123G	Ad-hoc Relief Allowance-2018			22,000	22,000	24,000
A0123P	Ad-hoc Relief Allowance 2019			45,000	45,000	50,000
A0124C	Disparity Reduction Allowance			4,000	4,000	4,000
A0124F	Adhoc Relief Allowance-2021			30,000	30,000	33,000
A0124H	Special Allowance-2021			1,417,000	1,417,000	1,559,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,602,000	7,602,000	8,362,000
A0124R	Adhoc Relief Allowance 2022			10,315,000	10,315,000	11,347,000
A0124X	Adhoc Relief Allowance 2023			35,789,000	35,789,000	39,368,000
A01251	Mess Allowance			1,440,000	1,440,000	1,584,000
A01252	Non Practising Allowance			365,000	365,000	402,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LK4735	**Civil Hospital Serai Naurang Lakki**					
A01257	RC Allowance			37,000	37,000	41,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**10,595,000**	**10,595,000**	**11,655,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			8,849,000	8,849,000	9,734,000
A01278	Leave Salary			1,705,000	1,705,000	1,876,000
001	Leave Salary			1,705,000	1,705,000	1,876,000
A01289	Teaching Allowance			40,000	40,000	44,000
A03	**TOTAL OPERATING EXPENSES**			**25,467,000**	**25,467,000**	**20,495,000**
A032	**TOTAL COMMUNICATIONS**			**16,000**	**16,000**	**17,000**
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**5,211,000**	**5,211,000**	**6,461,000**
A03301	Gas			10,000	10,000	12,000
A03303	Electricity			5,201,000	5,201,000	6,449,000
001	Electricity			5,201,000	5,201,000	6,449,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,667,000**	**7,667,000**	**3,500,000**
A03805	Travelling Allowance			700,000	700,000	700,000
001	Travelling Allowance			700,000	700,000	700,000
A03806	Transportation of Goods			1,967,000	1,967,000	800,000
001	Transportation of Goods			1,967,000	1,967,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,000,000	5,000,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			5,000,000	5,000,000	2,000,000
A039	**TOTAL GENERAL**			**12,573,000**	**12,573,000**	**10,517,000**
A03901	Stationery			2,500,000	2,500,000	3,100,000
001	Stationery			2,500,000	2,500,000	3,100,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LK4735	**Civil Hospital Serai Naurang Lakki**					
A03902	Printing and Publication			2,100,000	2,100,000	2,100,000
001	Printing and publication			2,100,000	2,100,000	2,100,000
A03907	Advertising & Publicity			14,000	14,000	14,000
001	Advertising and Publicity			14,000	14,000	14,000
A03919	Payments to Other for Service Rendered			3,000	3,000	3,000
036	Funds reserved for outsourcing of Services in Cat D Tajori			3,000	3,000	3,000
A03927	Purchase of Drug and Medicines			2,156,000	2,156,000	2,500,000
001	Purchase of drug and Medicines			2,156,000	2,156,000	2,500,000
A03942	Cost of Other Stores			5,000,000	5,000,000	2,000,000
001	Cost of other Stores			5,000,000	5,000,000	2,000,000
A03970	Others			800,000	800,000	800,000
001	Others			800,000	800,000	800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**500,000**	**500,000**
A041	**TOTAL PENSION**			**500,000**	**500,000**	**500,000**
A04114	Superannuation Encashment of L.P.R			500,000	500,000	500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**600,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**600,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LK4735	**Civil Hospital Serai Naurang Lakki**					
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,232,000**	**6,232,000**	**4,507,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,150,000**	**2,150,000**	**2,666,000**
A13101	Machinery and Equipment			2,150,000	2,150,000	2,666,000
001	Machinery and Equipment			2,150,000	2,150,000	2,666,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,080,000**	**1,080,000**	**1,339,000**
A13201	Furniture and Fixture			1,080,000	1,080,000	1,339,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,000,000**	**3,000,000**	**500,000**
A13303	Other Buildings			3,000,000	3,000,000	500,000
001	Other Buildings.			3,000,000	3,000,000	500,000
Civil Hospital Serai Naurang Lakki				**324,796,000**	**324,796,000**	**347,604,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK4736 Civil Hospital Tajori Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			**13,207,000**	**13,207,000**	**14,318,000**
A032 TOTAL COMMUNICATIONS			**10,000**	**10,000**	**17,000**
A03201 Postage and Telegraph			8,000	8,000	15,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			**5,201,000**	**5,201,000**	**6,449,000**
A03303 Electricity			5,201,000	5,201,000	6,449,000
001 Electricity			5,201,000	5,201,000	6,449,000
A036 TOTAL MOTOR VEHICLES			**2,000**	**2,000**	**2,000**
A03603 Registration			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**2,280,000**	**2,280,000**	**2,280,000**
A03805 Travelling Allowance			500,000	500,000	500,000
001 Travelling Allowance			500,000	500,000	500,000
A03806 Transportation of Goods			280,000	280,000	280,000
001 Transportation of Goods			280,000	280,000	280,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	1,500,000	1,500,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,500,000
A039 TOTAL GENERAL			**5,714,000**	**5,714,000**	**5,570,000**
A03901 Stationery			650,000	650,000	806,000
001 Stationery			650,000	650,000	806,000
A03902 Printing and Publication			450,000	450,000	450,000
001 Printing and publication			450,000	450,000	450,000
A03907 Advertising & Publicity			14,000	14,000	14,000
001 Advertising and Publicity			14,000	14,000	14,000
A03927 Purchase of Drug and Medicines			1,000,000	1,000,000	2,500,000
001 Purchase of drug and Medicines			1,000,000	1,000,000	2,500,000
A03942 Cost of Other Stores			3,300,000	3,300,000	1,500,000
001 Cost of other Stores			3,300,000	3,300,000	1,500,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LK4736	**Civil Hospital Tajori Lakki Marwat**					
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,252,000**	**2,252,000**	**2,792,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK4736 Civil Hospital Tajori Lakki Marwat					
A131 TOTAL MACHINERY AND EQUIPMENT			**1,650,000**	**1,650,000**	**2,046,000**
A13101 Machinery and Equipment			1,650,000	1,650,000	2,046,000
001 Machinery and Equipment			1,650,000	1,650,000	2,046,000
A132 TOTAL FURNITURE AND FIXTURE			**250,000**	**250,000**	**310,000**
A13201 Furniture and Fixture			250,000	250,000	310,000
A133 TOTAL BUILDINGS AND STRUCTURE			**350,000**	**350,000**	**434,000**
A13303 Other Buildings			350,000	350,000	434,000
001 Other Buildings.			350,000	350,000	434,000
Civil Hospital Tajori Lakki Marwat			**15,467,000**	**15,467,000**	**17,116,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LK7007	**MS District Head Quarter Hospital Lakki Marwat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**913,000**	**913,000**	**1,004,000**
A012	**TOTAL ALLOWANCES**			**913,000**	**913,000**	**1,004,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**913,000**	**913,000**	**1,004,000**
A01202	House Rent Allowance			91,000	91,000	100,000
A01203	Conveyance Allowance			75,000	75,000	83,000
A01207	Washing Allowance			42,000	42,000	46,000
A01208	Dress Allowance			42,000	42,000	46,000
A0120D	Integrated Allowance			25,000	25,000	28,000
A01217	Medical Allowance			63,000	63,000	69,000
A0121T	Adhoc Relief Allowance 2013			14,000	14,000	15,000
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			99,000	99,000	109,000
A0124R	Adhoc Relief Allowance 2022			99,000	99,000	109,000
A0124X	Adhoc Relief Allowance 2023			354,000	354,000	389,000
MS District Head Quarter Hospital Lakki Marwat				**913,000**	**913,000**	**1,004,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MA4661	**Other Hospitals Mansehra**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			270,629,000	270,629,000	297,691,000
A011	**TOTAL PAY**	280	280	129,469,000	129,469,000	142,417,000
A011-1	**TOTAL PAY OF OFFICERS**	143	143	86,728,000	86,728,000	95,403,000
A01101	Total Basic Pay Of Officer	143	143	86,724,000	86,724,000	95,399,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	1,008,000		1,109,000
D826	DISTRICT SENIOR SPECIALIST (GYNEACOLOGIST) (BPS-19)	1	1	1,008,000		1,109,000
D827	DISTRICT SENIOR SPECIALIST PHYSICIAN (BPS-19)	1	1	1,008,000		1,109,000
M037	Medical Superintendent (BPS-19)	3	3	3,024,000		3,326,000
P358	Principal Medical Officer (BPS-19)	16	16	16,104,000		17,714,000
P359	Principal Dental Surgeon (BPS-19)	1	1	1,008,000		1,109,000
S626	Senior District Specialist (Children) (BPS-19)	1	1	1,008,000		1,109,000
D048	Deputy Medical Superintendent (BPS-18)	3	3	1,956,000		2,152,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	1	1	648,000		713,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)	2	2	1,308,000		1,439,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	648,000		713,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)	1	1	648,000		713,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)	1	1	648,000		713,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent (BPS-18)	2	2	1,308,000		1,439,000
S213	Senior Medical Officer (BPS-18)	25	25	16,308,000		17,939,000
S214	Senior Dental Surgeon (BPS-18)	2	2	1,308,000		1,439,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MA4661	**Other Hospitals Mansehra**						
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	1,308,000		1,439,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	516,000		568,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	6	6	3,096,000		3,406,000
H032	Head Nurse	(BPS-17)	3	3	1,548,000		1,703,000
M033	Medical Officer	(BPS-17)	39	39	20,148,000		22,163,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	3	3	1,548,000		1,703,000
C082	Computer Operator	(BPS-16)	2	2	648,000		713,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,284,000		1,412,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	324,000		356,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	3	3	972,000		1,069,000
C588	CHIEF TECHNICIAN (ANAESTHESIA)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	9	9	2,892,000		3,181,000
A01102	Personal pay				4,000	4,000	4,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**137**	**137**	**42,741,000**	**42,741,000**	**47,014,000**
A01151	Total Basic Pay Other Staff		137	137	42,648,000	42,648,000	46,912,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MA4661	**Other Hospitals Mansehra**						
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	2,100,000		2,310,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	840,000		924,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	840,000		924,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	840,000		924,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	840,000		924,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	5	5	2,100,000		2,310,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	372,000		409,000
C302	Clinical Technician (Dental)	(BPS-12)	7	7	2,568,000		2,825,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,836,000		2,020,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,104,000		1,214,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,104,000		1,214,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	1,104,000		1,214,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,104,000		1,214,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	744,000		818,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
S127	Store Keeper	(BPS-07)	2	2	612,000		673,000
D112	Driver	(BPS-06)	9	9	2,640,000		2,904,000
E019	Electrician	(BPS-06)	1	1	300,000		330,000
P047	Plumber	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MA4661	**Other Hospitals Mansehra**						
W004	Ward Orderli	(BPS-04)	18	18	4,776,000		5,254,000
W093	WARD ATTENDANT	(BPS-04)	11	11	2,988,000		3,287,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	816,000		898,000
B006	Behishti	(BPS-03)	9	9	2,388,000		2,627,000
C057	Chowkidar	(BPS-03)	11	11	2,916,000		3,208,000
L002	Laboratory Attendant	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	5	5	1,332,000		1,465,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	17	17	4,512,000		4,963,000
A01152	Personal pay				93,000	93,000	102,000
A012	**TOTAL ALLOWANCES**				**141,160,000**	**141,160,000**	**155,274,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**141,158,000**	**141,158,000**	**155,272,000**
A01202	House Rent Allowance				9,895,000	9,895,000	10,885,000
A01203	Conveyance Allowance				8,504,000	8,504,000	9,354,000
A01207	Washing Allowance				1,023,000	1,023,000	1,125,000
A01208	Dress Allowance				1,791,000	1,791,000	1,970,000
A0120D	Integrated Allowance				614,000	614,000	675,000
A01210	Risk Allowance				1,000	1,000	1,000
001	Risk Allowance				1,000	1,000	1,000
A01217	Medical Allowance				4,312,000	4,312,000	4,743,000
A0121B	Health Professional Allowance				57,051,000	57,051,000	62,756,000
A0121M	Adhoc Relief Allowance - 2012				10,000	10,000	11,000
A0121T	Adhoc Relief Allowance 2013				755,000	755,000	831,000
A01224	Entertainment Allowance				12,000	12,000	13,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				523,000	523,000	575,000
A0124F	Adhoc Relief Allowance-2021				30,000	30,000	33,000
A0124H	Special Allowance-2021				1,353,000	1,353,000	1,488,000
A0124L	Weather Allowance				800,000	800,000	880,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,471,000	6,471,000	7,118,000
A0124R	Adhoc Relief Allowance 2022				10,450,000	10,450,000	11,495,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MA4661	**Other Hospitals Mansehra**					
A0124X	Adhoc Relief Allowance 2023			34,821,000	34,821,000	38,303,000
A01250	Incentive Allowance			319,000	319,000	351,000
001	Incentive Allowance			319,000	319,000	351,000
A01251	Mess Allowance			2,123,000	2,123,000	2,335,000
A01252	Non Practising Allowance			204,000	204,000	224,000
A01257	RC Allowance			78,000	78,000	86,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**11,415,000**	**11,415,000**	**13,029,500**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**82,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	**TOTAL UTILITIES**			**8,000,000**	**8,000,000**	**9,920,000**
A03303	Electricity			8,000,000	8,000,000	9,920,000
001	Electricity			8,000,000	8,000,000	9,920,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000**	**2,000**	**2,000**
A03404	Rent for other building			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**850,000**	**850,000**	**850,000**
A03805	Travelling Allowance			70,000	70,000	70,000
001	Travelling Allowance			70,000	70,000	70,000
A03806	Transportation of Goods			80,000	80,000	80,000
001	Transportation of Goods			80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	700,000	700,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MA4661 Other Hospitals Mansehra					
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	700,000
A039 TOTAL GENERAL			**2,493,000**	**2,493,000**	**2,175,500**
A03901 Stationery			60,000	60,000	74,000
001 Stationery			60,000	60,000	74,000
A03927 Purchase of Drug and Medicines			333,000	333,000	1,500
001 Purchase of drug and Medicines			333,000	333,000	1,500
A03942 Cost of Other Stores			2,000,000	2,000,000	2,000,000
001 Cost of other Stores			2,000,000	2,000,000	2,000,000
A03970 Others			100,000	100,000	100,000
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,500,000**	**2,500,000**	**2,500,000**
A041 TOTAL PENSION			**2,500,000**	**2,500,000**	**2,500,000**
A04114 Superannuation Encashment of L.P.R			2,500,000	2,500,000	2,500,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**252,000**	**252,000**	**312,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MA4661 Other Hospitals Mansehra					
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**62,000**
A13201 Furniture and Fixture			50,000	50,000	62,000
Other Hospitals Mansehra			**284,800,000**	**284,800,000**	**313,534,500**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MA7010 MS District Head Quarter Hospital Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**78,000**	**78,000**	**85,000**
A012 TOTAL ALLOWANCES			**78,000**	**78,000**	**85,000**
A012-1 TOTAL REGULAR ALLOWANCES			**78,000**	**78,000**	**85,000**
A01202 House Rent Allowance			5,000	5,000	6,000
A01203 Conveyance Allowance			4,000	4,000	4,000
A01217 Medical Allowance			2,000	2,000	2,000
A0121B Health Professional Allowance			63,000	63,000	69,000
A0121M Adhoc Relief Allowance - 2012			1,000	1,000	1,000
A0121T Adhoc Relief Allowance 2013			1,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			1,000	1,000	1,000
A0124R Adhoc Relief Allowance 2022			1,000	1,000	1,000
MS District Head Quarter Hospital Mansehra			**78,000**	**78,000**	**85,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MD4626	**Other Hospitals Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				287,984,000	287,984,000	316,790,000
A011	**TOTAL PAY**		357	357	138,399,000	138,399,000	152,244,000
A011-1	**TOTAL PAY OF OFFICERS**		128	128	67,596,000	67,596,000	74,359,000
A01101	Total Basic Pay Of Officer		128	128	67,596,000	67,596,000	74,359,000
D557	District Specialist (Gynae)	(BPS-19)	1	1	1,008,000		1,109,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,008,000		1,109,000
M037	Medical Superintendent	(BPS-19)	3	3	3,024,000		3,326,000
P358	Principal Medical Officer	(BPS-19)	2	2	2,016,000		2,218,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,008,000		1,109,000
S713	Senior District Specialist (Surgical)	(BPS-19)	1	1	1,008,000		1,109,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	1,956,000		2,152,000
D556	District Specialist (Medical)	(BPS-18)	3	3	1,956,000		2,152,000
D557	District Specialist (Gynae)	(BPS-18)	3	3	1,956,000		2,152,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	3	3	1,956,000		2,152,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	3	3	1,956,000		2,152,000
N021	Nursing Superintendent	(BPS-18)	2	2	1,308,000		1,439,000
S213	Senior Medical Officer	(BPS-18)	7	7	4,560,000		5,016,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	648,000		713,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	1,308,000		1,439,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,548,000		1,703,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	516,000		568,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MD4626	**Other Hospitals Malakand**						
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	7	7	3,612,000		3,973,000
H032	Head Nurse	(BPS-17)	3	3	1,548,000		1,703,000
M033	Medical Officer	(BPS-17)	38	38	19,632,000		21,595,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	2	2	1,032,000		1,135,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	2	2	1,032,000		1,135,000
C082	Computer Operator	(BPS-16)	3	3	972,000		1,069,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	648,000		713,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	972,000		1,069,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	1,608,000		1,769,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	648,000		713,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	648,000		713,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	4	4	1,284,000		1,412,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	10	10	3,216,000		3,538,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**229**	**229**	**70,803,000**	**70,803,000**	**77,885,000**
A01151	Total Basic Pay Other Staff		229	229	70,764,000	70,764,000	77,842,000
S035	Senior Clerk	(BPS-14)	1	1	420,000		462,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MD4626	**Other Hospitals Malakand**						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	6	6	2,508,000		2,759,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7	7	2,928,000		3,221,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	1,260,000		1,386,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	2,100,000		2,310,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	1,260,000		1,386,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	840,000		924,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	1,680,000		1,848,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	744,000		818,000
C302	Clinical Technician (Dental)	(BPS-12)	6	6	2,208,000		2,429,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	3,312,000		3,643,000
C306	Clinical Technician (Pathology)	(BPS-12)	7	7	2,568,000		2,825,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	1,836,000		2,020,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	6	2,208,000		2,429,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	2,208,000		2,429,000
J013	Junior Clerk	(BPS-11)	2	2	696,000		766,000
S127	Store Keeper	(BPS-07)	4	4	1,212,000		1,333,000
D112	Driver	(BPS-06)	7	7	2,052,000		2,257,000
P047	Plumber	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	41	41	11,196,000		12,316,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MD4626	**Other Hospitals Malakand**						
W093	WARD ATTENDANT	(BPS-04)	8	8	2,124,000		2,336,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	816,000		898,000
A161	Attendant	(BPS-03)	3	3	792,000		871,000
B006	Behishti	(BPS-03)	8	8	2,124,000		2,336,000
C057	Chowkidar	(BPS-03)	24	24	6,360,000		6,996,000
D060	Dhobi	(BPS-03)	7	7	1,860,000		2,046,000
L002	Laboratory Attendant	(BPS-03)	3	3	792,000		871,000
M010	Mali	(BPS-03)	9	9	2,388,000		2,627,000
N005	Naib Qasid	(BPS-03)	3	3	792,000		871,000
O012	Operation Theatre Attendant	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	24	24	6,360,000		6,996,000
S177	Sanitary Petrol	(BPS-03)	4	4	1,068,000		1,175,000
T049	Tubewell Operator	(BPS-03)	2	2	528,000		581,000
A01152	Personal pay				39,000	39,000	43,000
A012	**TOTAL ALLOWANCES**				**149,585,000**	**149,585,000**	**164,546,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**149,582,000**	**149,582,000**	**164,543,000**
A01202	House Rent Allowance				10,465,000	10,465,000	11,512,000
A01203	Conveyance Allowance				8,979,000	8,979,000	9,877,000
A01207	Washing Allowance				1,736,000	1,736,000	1,910,000
A01208	Dress Allowance				2,471,000	2,471,000	2,718,000
A0120D	Integrated Allowance				1,039,000	1,039,000	1,143,000
A01217	Medical Allowance				5,316,000	5,316,000	5,848,000
A0121B	Health Professional Allowance				47,437,000	47,437,000	52,181,000
A0121T	Adhoc Relief Allowance 2013				1,074,000	1,074,000	1,181,000
A01224	Entertainment Allowance				12,000	12,000	13,000
A01226	Computer Allowance				45,000	45,000	50,000
A0122C	Adhoc Relief Allowance - 2015				746,000	746,000	821,000
A0122N	Special Conveyance Allowance to Disbaled Employees				288,000	288,000	317,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MD4626	**Other Hospitals Malakand**					
A01233	Unattractive Area Allowance			4,071,000	4,071,000	4,478,000
001	Unattractive Area Allowance			4,071,000	4,071,000	4,478,000
A0124H	Special Allowance-2021			1,331,000	1,331,000	1,464,000
A0124L	Weather Allowance			1,757,000	1,757,000	1,933,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,628,000	8,628,000	9,491,000
A0124R	Adhoc Relief Allowance 2022			11,685,000	11,685,000	12,854,000
A0124X	Adhoc Relief Allowance 2023			40,404,000	40,404,000	44,444,000
A01251	Mess Allowance			1,937,000	1,937,000	2,131,000
A01252	Non Practising Allowance			144,000	144,000	158,000
A01257	RC Allowance			17,000	17,000	19,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**	**3,000**	**3,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**22,603,000**	**22,603,000**	**37,482,000**
A032	**TOTAL COMMUNICATIONS**			**160,000**	**160,000**	**194,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			140,000	140,000	174,000
A033	**TOTAL UTILITIES**			**9,350,000**	**9,350,000**	**11,594,000**
A03301	Gas			350,000	350,000	434,000
A03303	Electricity			9,000,000	9,000,000	11,160,000
001	Electricity			9,000,000	9,000,000	11,160,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,260,000**	**2,260,000**	**2,260,000**
A03805	Travelling Allowance			250,000	250,000	250,000
001	Travelling Allowance			250,000	250,000	250,000
A03806	Transportation of Goods			10,000	10,000	10,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MD4626	**Other Hospitals Malakand**					
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	2,000,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	2,000,000
A039	**TOTAL GENERAL**			**10,833,000**	**10,833,000**	**23,434,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			400,000	400,000	400,000
001	Printing and publication			400,000	400,000	400,000
A03927	Purchase of Drug and Medicines			3,483,000	3,483,000	12,000,000
001	Purchase of drug and Medicines			3,483,000	3,483,000	12,000,000
A03942	Cost of Other Stores			6,000,000	6,000,000	10,000,000
001	Cost of other Stores			6,000,000	6,000,000	10,000,000
A03970	Others			600,000	600,000	600,000
001	Others			600,000	600,000	600,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**13,000,000**	**13,000,000**	**13,000,000**
A041	**TOTAL PENSION**			**13,000,000**	**13,000,000**	**13,000,000**
A04114	Superannuation Encashment of L.P.R			13,000,000	13,000,000	13,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,000,000**	**6,000,000**	**6,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,000,000**	**6,000,000**	**6,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,000,000	6,000,000	6,000,000
001	Fin. Assis. to the families of G.Serv. who exp			6,000,000	6,000,000	6,000,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD4626 Other Hospitals Malakand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,551,000**	**1,551,000**	**3,063,000**
A130 TOTAL TRANSPORT			**1,000**	**1,000**	**1,000**
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**1,500,000**	**1,500,000**	**3,000,000**
A13101 Machinery and Equipment			1,500,000	1,500,000	3,000,000
001 Machinery and Equipment			1,500,000	1,500,000	3,000,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**62,000**
A13201 Furniture and Fixture			50,000	50,000	62,000
Other Hospitals Malakand			**331,140,000**	**331,140,000**	**376,337,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MD7010	**M.S Agency Headquarter Hospital Batkhela Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**763,688,000**	**763,688,000**	**840,059,000**
A011	**TOTAL PAY**		**841**	**841**	**376,743,000**	**376,743,000**	**414,416,000**
A011-1	**TOTAL PAY OF OFFICERS**		**390**	**390**	**236,206,000**	**236,206,000**	**259,824,000**
A01101	Total Basic Pay Of Officer		390	390	236,184,000	236,184,000	259,800,000
C381	Chief Medical Officer	(BPS-20)	2	2	2,664,000		2,930,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	1,560,000		1,716,000
C474	Chief District Specialist (Eye)	(BPS-20)	1	1	1,116,000		1,228,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1	1,116,000		1,228,000
C479	Chief District Specialist (ENT)	(BPS-20)	1	1	912,000		1,003,000
M037	Medical Superintendent	(BPS-20)	1	1	1,236,000		1,360,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	852,000		937,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	852,000		937,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	2	2	1,716,000		1,888,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	852,000		937,000
M037	Medical Superintendent	(BPS-19)	1	1	1,644,000		1,808,000
P358	Principal Medical Officer	(BPS-19)	26	26	14,496,000		15,946,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	900,000		990,000
S543	Senior Surgeon	(BPS-19)	1	1	912,000		1,003,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	504,000		554,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	612,000		673,000
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	1	1,248,000		1,373,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MD7010	**M.S Agency Headquarter Hospital Batkhela Malakand**						
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	132,000		145,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	900,000		990,000
C056	Children Specialist	(BPS-18)	1	1	1,080,000		1,188,000
C519	Casualty PMO	(BPS-18)	1	1	684,000		752,000
D018	Dental Surgeon	(BPS-18)	2	2	1,188,000		1,307,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	3,240,000		3,564,000
D537	District Specialist (Eye)	(BPS-18)	1	1	708,000		779,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	948,000		1,043,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	948,000		1,043,000
D557	District Specialist (Gynae)	(BPS-18)	3	3	1,692,000		1,861,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	1,236,000		1,360,000
D575	District Specialist Skin	(BPS-18)	1	1	1,380,000		1,518,000
D586	District Specialist Radiology	(BPS-18)	1	1	600,000		660,000
D587	District Specialist Urology	(BPS-18)	1	1	552,000		607,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	756,000		832,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	792,000		871,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	756,000		832,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	864,000		950,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	3	3	1,908,000		2,099,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	912,000		1,003,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MD7010	**M.S Agency Headquarter Hospital Batkhela Malakand**						
D833	District Specialist Nephrology	(BPS-18)	1	1	660,000		726,000
D875	District Paediatric Surgeon	(BPS-18)	2	2	840,000		924,000
D880	District Specialist (Physiotherapy)	(BPS-18)	1	1	684,000		752,000
N014	Neuro Surgeon	(BPS-18)	1	1	684,000		752,000
N021	Nursing Superintendent	(BPS-18)	1	1	756,000		832,000
P440	Pediatrics	(BPS-18)	2	2	1,368,000		1,505,000
S157	Surgical Specialist	(BPS-18)	4	4	2,760,000		3,036,000
S213	Senior Medical Officer	(BPS-18)	19	19	15,816,000		17,398,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	792,000		871,000
S341	Senior Clinical Technologist (Radiologyl)	(BPS-18)	1	1	792,000		871,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	792,000		871,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	792,000		871,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	792,000		871,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	8	8	6,012,000		6,613,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	756,000		832,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	6	6	4,512,000		4,963,000
A007	Accounts Officer	(BPS-17)	1	1	504,000		554,000
A067	Assistant Anaesthesist	(BPS-17)	2	2	1,080,000		1,188,000
B034	Blood Bank Officer	(BPS-17)	1	1	492,000		541,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	1,356,000		1,492,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	1,356,000		1,492,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MD7010	**M.S Agency Headquarter Hospital Batkhela Malakand**						
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	684,000		752,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	684,000		752,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2	1,356,000		1,492,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	1,356,000		1,492,000
C330	Chief Clinical Technologist (Pharmacy)	(BPS-17)	4	4	2,700,000		2,970,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	540,000		594,000
D018	Dental Surgeon	(BPS-17)	5	5	3,672,000		4,039,000
H032	Head Nurse	(BPS-17)	20	20	1,368,000		1,505,000
M033	Medical Officer	(BPS-17)	98	98	58,668,000		64,535,000
O065	Optometrist	(BPS-17)	1	1	492,000		541,000
P024	Pharmacist	(BPS-17)	1	1	492,000		541,000
P112	Physiotherapist	(BPS-17)	1	1	732,000		805,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	540,000		594,000
S700	SPECIALIST NURSE	(BPS-17)	20	20	564,000		620,000
T107	Tabeeb	(BPS-17)	1	1	492,000		541,000
A057	Assistant	(BPS-16)	2	2	1,044,000		1,148,000
C082	Computer Operator	(BPS-16)	4	4	624,000		686,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	564,000		620,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	1,668,000		1,835,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	588,000		647,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	576,000		634,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	8	4,452,000		4,897,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MD7010	**M.S Agency Headquarter Hospital Batkhela Malakand**						
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5	5	624,000		686,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	576,000		634,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	564,000		620,000
C328	Chief Clinical Technician (Gastroenterology)	(BPS-16)	3	3	588,000		647,000
H282	Homeo Doctor	(BPS-16)	1	1	372,000		409,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	65	65	50,964,000		56,060,000
S109	Statistical Assistant	(BPS-16)	1	1	576,000		634,000
A01102	Personal pay				8,000	8,000	9,000
A01105	Qualification Pay				14,000	14,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**451**	**451**	**140,537,000**	**140,537,000**	**154,592,000**
A01151	Total Basic Pay Other Staff		451	451	140,496,000	140,496,000	154,547,000
S035	Senior Clerk	(BPS-14)	2	2	1,284,000		1,412,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	1,536,000		1,690,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	6,144,000		6,758,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	2,304,000		2,534,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	444,000		488,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	2,304,000		2,534,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	2,292,000		2,521,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	3,840,000		4,224,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	768,000		845,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MD7010	**M.S Agency Headquarter Hospital Batkhela Malakand**						
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	2	2	1,536,000		1,690,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	768,000		845,000
C301	Clinical Technician (Cardiology)	(BPS-12)	3	3	1,368,000		1,505,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	2,304,000		2,534,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	20	20	9,336,000		10,270,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	3	3	1,368,000		1,505,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	2,880,000		3,168,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	1,152,000		1,267,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	6	2,388,000		2,627,000
C309	Clinical Technician (Surgical)	(BPS-12)	9	9	4,128,000		4,541,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	396,000		436,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	936,000		1,030,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	1,368,000		1,505,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	936,000		1,030,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	936,000		1,030,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	936,000		1,030,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	936,000		1,030,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	936,000		1,030,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MD7010	**M.S Agency Headquarter Hospital Batkhela Malakand**						
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	2,664,000		2,930,000
J013	Junior Clerk	(BPS-11)	5	5	2,556,000		2,812,000
C344	Civil M&R Technician	(BPS-10)	3	3	1,356,000		1,492,000
E025	Electro Medical Technician	(BPS-10)	2	2	912,000		1,003,000
H297	Homeo Dispenser	(BPS-10)	1	1	360,000		396,000
E019	Electrician	(BPS-07)	3	3	636,000		700,000
R014	Receptionist	(BPS-07)	1	1	360,000		396,000
S127	Store Keeper	(BPS-07)	2	2	708,000		779,000
T019	Telephone Operator	(BPS-07)	3	3	888,000		977,000
C152	Carpenter/Plumber	(BPS-06)	3	3	984,000		1,082,000
D112	Driver	(BPS-06)	7	7	1,992,000		2,191,000
E019	Electrician	(BPS-06)	1	1	204,000		224,000
G013	Generator Operator	(BPS-05)	1	1	324,000		356,000
O012	Operation Theatre Attendant	(BPS-05)	3	3	948,000		1,043,000
T049	Tubewell Operator	(BPS-05)	2	2	624,000		686,000
B033	Blood Bank Attendant	(BPS-04)	2	2	564,000		620,000
D007	Dai	(BPS-04)	8	8	2,256,000		2,482,000
D016	Dental Attendant	(BPS-04)	1	1	288,000		317,000
F045	Female Ordeli	(BPS-04)	1	1	288,000		317,000
L002	Laboratory Attendant	(BPS-04)	3	3	852,000		937,000
W004	Ward Orderli	(BPS-04)	148	148	29,496,000		32,446,000
W039	Ward Attendant	(BPS-04)	35	35	9,864,000		10,850,000
X001	X-Ray Attendant	(BPS-04)	2	2	564,000		620,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	25	25	5,568,000		6,125,000
C065	Cleaner	(BPS-03)	17	17	3,084,000		3,392,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MD7010	**M.S Agency Headquarter Hospital Batkhela Malakand**						
D060	Dhobi	(BPS-03)	2	2	528,000		581,000
K015	Kitchen Attendant	(BPS-03)	5	5	1,332,000		1,465,000
L158	Laundry	(BPS-03)	8	8	1,452,000		1,597,000
M010	Mali	(BPS-03)	10	10	2,448,000		2,693,000
N005	Naib Qasid	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	38	38	10,080,000		11,088,000
A01152	Personal pay				41,000	41,000	45,000
A012	**TOTAL ALLOWANCES**				**386,945,000**	**386,945,000**	**425,643,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**386,555,000**	**386,555,000**	**425,214,000**
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				25,105,000	25,105,000	27,616,000
A01203	Conveyance Allowance				21,800,000	21,800,000	23,980,000
A01207	Washing Allowance				3,859,000	3,859,000	4,245,000
A01208	Dress Allowance				7,016,000	7,016,000	7,718,000
A0120D	Integrated Allowance				2,315,000	2,315,000	2,547,000
A01217	Medical Allowance				12,973,000	12,973,000	14,270,000
A0121A	Ad - hoc Allowance - 2011				1,000	1,000	1,000
A0121B	Health Professional Allowance				135,862,000	135,862,000	149,448,000
A0121M	Adhoc Relief Allowance - 2012				1,000	1,000	1,000
A0121Q	Audit and Accounts Allowance				146,000	146,000	161,000
A0121T	Adhoc Relief Allowance 2013				2,519,000	2,519,000	2,771,000
A01224	Entertainment Allowance				60,000	60,000	66,000
A01226	Computer Allowance				70,000	70,000	77,000
A0122C	Adhoc Relief Allowance - 2015				1,736,000	1,736,000	1,910,000
A0122N	Special Conveyance Allowance to Disbaled Employees				432,000	432,000	475,000
A01233	Unattractive Area Allowance				10,247,000	10,247,000	11,272,000
001	Unattractive Area Allowance				10,247,000	10,247,000	11,272,000
A01236	Deputation Allowance				141,000	141,000	155,000
A01239	Special allowance				36,000	36,000	40,000
001	Special Allowance				36,000	36,000	40,000
A0124C	Disparity Reduction Allowance				107,000	107,000	118,000
A0124H	Special Allowance-2021				996,000	996,000	1,096,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MD7010	**M.S Agency Headquarter Hospital Batkhela Malakand**					
A0124L	Weather Allowance			2,500,000	2,500,000	2,750,000
A0124N	Disparity Reduction Allowance 2022- 15%			19,553,000	19,553,000	21,508,000
A0124R	Adhoc Relief Allowance 2022			29,474,000	29,474,000	32,421,000
A0124X	Adhoc Relief Allowance 2023			101,126,000	101,126,000	111,239,000
A01251	Mess Allowance			8,138,000	8,138,000	8,952,000
A01252	Non Practising Allowance			300,000	300,000	330,000
A01257	RC Allowance			1,000	1,000	1,000
A01270	Other			26,000	26,000	29,000
001	Others			26,000	26,000	29,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**390,000**	**390,000**	**429,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			385,000	385,000	424,000
001	Leave Salary			385,000	385,000	424,000
A01289	Teaching Allowance			4,000	4,000	4,000
A03	**TOTAL OPERATING EXPENSES**			**96,853,000**	**96,853,000**	**116,679,000**
A032	**TOTAL COMMUNICATIONS**			**188,000**	**188,000**	**214,000**
A03201	Postage and Telegraph			80,000	80,000	80,000
A03202	Telephone and Trunk Call			108,000	108,000	134,000
A033	**TOTAL UTILITIES**			**28,457,000**	**28,457,000**	**35,287,000**
A03301	Gas			3,457,000	3,457,000	4,287,000
A03303	Electricity			25,000,000	25,000,000	31,000,000
001	Electricity			25,000,000	25,000,000	31,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,105,000**	**8,105,000**	**8,105,000**
A03805	Travelling Allowance			800,000	800,000	800,000
001	Travelling Allowance			800,000	800,000	800,000
A03806	Transportation of Goods			365,000	365,000	365,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MD7010	**M.S Agency Headquarter Hospital Batkhela Malakand**					
001	Transportation of Goods			365,000	365,000	365,000
A03807	P.O.L Charges A.planes			6,900,000	6,900,000	6,900,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			6,900,000	6,900,000	6,900,000
A03808	Conveyance Charges			40,000	40,000	40,000
001	Conveyance Charges			40,000	40,000	40,000
A039	**TOTAL GENERAL**			**60,103,000**	**60,103,000**	**73,073,000**
A03901	Stationery			700,000	700,000	868,000
001	Stationery			700,000	700,000	868,000
A03902	Printing and Publication			500,000	500,000	500,000
001	Printing and publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03907	Advertising & Publicity			900,000	900,000	900,000
001	Advertising and Publicity			900,000	900,000	900,000
A03927	Purchase of Drug and Medicines			39,299,000	39,299,000	50,001,000
001	Purchase of drug and Medicines			39,298,000	39,298,000	50,000,000
002	Purchase of emergency drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			18,000,000	18,000,000	20,100,000
002	Anesthesia/OT Items			1,800,000	1,800,000	1,800,000
003	Bedding & Clothing			1,800,000	1,800,000	1,800,000
004	Chemicals/Apparatus			1,800,000	1,800,000	2,500,000
005	X-Ray Films			1,800,000	1,800,000	2,500,000
006	Medical Gas			1,800,000	1,800,000	2,500,000
008	ACD Bags			1,800,000	1,800,000	1,800,000
009	Washing Charges			1,800,000	1,800,000	1,800,000
028	028-Spirit			1,800,000	1,800,000	1,800,000
029	Vaccine & Sera/Vials			1,800,000	1,800,000	1,800,000
031	Surgical Gloves			1,800,000	1,800,000	1,800,000
A03970	Others			700,000	700,000	700,000
001	Others			700,000	700,000	700,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**7,680,000**	**7,680,000**	**7,680,000**
A041	**TOTAL PENSION**			**7,680,000**	**7,680,000**	**7,680,000**
A04114	Superannuation Encashment of L.P.R			7,680,000	7,680,000	7,680,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MD7010	**M.S Agency Headquarter Hospital Batkhela Malakand**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			3,350,000	3,350,000	3,350,000
A052	**TOTAL GRANTS-DOMESTIC**			3,350,000	3,350,000	3,350,000
A05216	Fin. Assis. to the families of G. Serv. who expire			3,350,000	3,350,000	3,350,000
001	Fin. Assis. to the families of G.Serv. who exp			3,350,000	3,350,000	3,350,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,101,000	1,101,000	1,365,000
A130	**TOTAL TRANSPORT**			1,000	1,000	1,000
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			900,000	900,000	1,116,000
A13101	Machinery and Equipment			900,000	900,000	1,116,000
001	Machinery and Equipment			900,000	900,000	1,116,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD7010 M.S Agency Headquarter Hospital Batkhela Malakand					
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**100,000**	**124,000**
A13201 Furniture and Fixture			100,000	100,000	124,000
A138 TOTAL GENERAL			**100,000**	**100,000**	**124,000**
A13801 Maintenance of gardens			100,000	100,000	124,000
M.S Agency Headquarter Hospital Batkhela Malakand			**872,674,000**	**872,674,000**	**969,135,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MR4917	**District Health Officer (HOSPITAL) MARDAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				449,446,000	449,446,000	494,396,000
A011	**TOTAL PAY**		440	440	194,076,000	194,076,000	213,489,000
A011-1	**TOTAL PAY OF OFFICERS**		207	207	121,332,000	121,332,000	133,470,000
A01101	Total Basic Pay Of Officer		207	207	121,332,000	121,332,000	133,470,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	1,008,000		1,109,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,008,000		1,109,000
M037	Medical Superintendent	(BPS-19)	4	4	4,032,000		4,435,000
P033	Physician	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	20	20	20,136,000		22,150,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,008,000		1,109,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,008,000		1,109,000
D048	Deputy Medical Superintendent	(BPS-18)	4	4	2,616,000		2,878,000
D554	District Specialist (Surgical)	(BPS-18)	5	5	3,264,000		3,590,000
D557	District Specialist (Gynae)	(BPS-18)	5	5	3,264,000		3,590,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
P033	Physician	(BPS-18)	4	4	2,616,000		2,878,000
P287	Pediatrician	(BPS-18)	4	4	2,616,000		2,878,000
S213	Senior Medical Officer	(BPS-18)	39	39	25,428,000		27,971,000
S214	Senior Dental Surgeon	(BPS-18)	4	4	2,616,000		2,878,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	3	3	1,956,000		2,152,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	648,000		713,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MR4917	**District Health Officer (HOSPITAL) MARDAN**						
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	1,308,000		1,439,000
A891	ANESTHESIST	(BPS-17)	2	2	1,032,000		1,135,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	516,000		568,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	516,000		568,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	516,000		568,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	1,032,000		1,135,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	516,000		568,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	516,000		568,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	9	9	4,644,000		5,108,000
H032	Head Nurse	(BPS-17)	6	6	3,096,000		3,406,000
M033	Medical Officer	(BPS-17)	22	22	11,364,000		12,500,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	1,032,000		1,135,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	5	5	2,580,000		2,838,000
C082	Computer Operator	(BPS-16)	5	5	1,608,000		1,769,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	972,000		1,069,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	4	1,284,000		1,412,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	3	3	972,000		1,069,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	1,608,000		1,769,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	972,000		1,069,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MR4917	**District Health Officer (HOSPITAL) MARDAN**						
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5	5	1,608,000		1,769,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	648,000		713,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	19	19	6,108,000		6,719,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**233**	**233**	**72,744,000**	**72,744,000**	**80,019,000**
A01151	Total Basic Pay Other Staff		233	233	72,744,000	72,744,000	80,019,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	840,000		924,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	3,348,000		3,683,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	4	1,680,000		1,848,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	2,100,000		2,310,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,680,000		1,848,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	2,100,000		2,310,000
S338	Senior PHC Technician (MCH)	(BPS-14)	4	4	1,680,000		1,848,000
C302	Clinical Technician (Dental)	(BPS-12)	8	8	2,940,000		3,234,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	3,312,000		3,643,000
C306	Clinical Technician (Pathology)	(BPS-12)	8	8	2,940,000		3,234,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MR4917	**District Health Officer (HOSPITAL) MARDAN**						
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	1,476,000		1,624,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	1,836,000		2,020,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	2,568,000		2,825,000
J013	Junior Clerk	(BPS-11)	3	3	1,044,000		1,148,000
P022	Pesh Imam	(BPS-09)	2	2	648,000		713,000
E019	Electrician	(BPS-07)	2	2	612,000		673,000
S127	Store Keeper	(BPS-07)	3	3	912,000		1,003,000
D112	Driver	(BPS-06)	10	10	2,928,000		3,221,000
G013	Generator Operator	(BPS-06)	2	2	588,000		647,000
T049	Tubewell Operator	(BPS-06)	2	2	588,000		647,000
D016	Dental Attendant	(BPS-04)	4	4	1,092,000		1,201,000
W004	Ward Orderli	(BPS-04)	47	47	12,840,000		14,124,000
W093	WARD ATTENDANT	(BPS-04)	11	11	3,012,000		3,313,000
X006	X-RAY ATTENDANT	(BPS-04)	5	5	1,368,000		1,505,000
C057	Chowkidar	(BPS-03)	19	19	5,040,000		5,544,000
M010	Mali	(BPS-03)	10	10	2,652,000		2,917,000
N005	Naib Qasid	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	29	29	7,692,000		8,461,000
S707	SANITARY PATROL	(BPS-03)	7	7	1,860,000		2,046,000
A012	**TOTAL ALLOWANCES**				**255,370,000**	**255,370,000**	**280,907,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**255,368,000**	**255,368,000**	**280,905,000**
A01202	House Rent Allowance				16,896,000	16,896,000	18,586,000
A01203	Conveyance Allowance				13,741,000	13,741,000	15,115,000
A01207	Washing Allowance				1,781,000	1,781,000	1,959,000
A01208	Dress Allowance				3,369,000	3,369,000	3,706,000
A0120D	Integrated Allowance				1,068,000	1,068,000	1,175,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MR4917	**District Health Officer (HOSPITAL) MARDAN**					
A01217	Medical Allowance			7,921,000	7,921,000	8,713,000
A0121B	Health Professional Allowance			103,118,000	103,118,000	113,430,000
A0121T	Adhoc Relief Allowance 2013			1,906,000	1,906,000	2,097,000
A01224	Entertainment Allowance			53,000	53,000	58,000
A01226	Computer Allowance			72,000	72,000	79,000
A01229	Special compensatory allowance			3,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			1,377,000	1,377,000	1,515,000
A0122M	Adhoc Releif Allowance 2016			1,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees			366,000	366,000	403,000
A0122Y	Ad-hoc Relief Allowance 2017			53,000	53,000	58,000
A0123P	Ad-hoc Relief Allowance 2019			47,000	47,000	52,000
A0124H	Special Allowance-2021			1,989,000	1,989,000	2,188,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,063,000	12,063,000	13,269,000
A0124R	Adhoc Relief Allowance 2022			19,460,000	19,460,000	21,406,000
A0124X	Adhoc Relief Allowance 2023			65,763,000	65,763,000	72,339,000
A01251	Mess Allowance			4,170,000	4,170,000	4,587,000
A01252	Non Practising Allowance			147,000	147,000	162,000
A01257	RC Allowance			4,000	4,000	4,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,200,000**	**2,200,000**	**2,200,000**
A041	**TOTAL PENSION**			**2,200,000**	**2,200,000**	**2,200,000**
A04114	Superannuation Encashment of L.P.R			2,200,000	2,200,000	2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**	**1,500,000**	**1,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**	**1,500,000**	**1,500,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4917 District Health Officer (HOSPITAL) MARDAN					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,500,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp				1,500,000	1,500,000
District Health Officer (HOSPITAL) MARDAN			**453,146,000**	**453,146,000**	**498,096,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MR4920	**Category D Hospital Katlang Mardan**					
A03	**TOTAL OPERATING EXPENSES**			**3,188,000**	**3,188,000**	**6,111,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A036	**TOTAL MOTOR VEHICLES**			**2,000**	**2,000**	**2,000**
A03603	Registration			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**549,000**	**549,000**	**549,000**
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			535,000	535,000	535,000
001	POL Charges A.planes H.coptors S.cars for Generator			535,000	535,000	535,000
A039	**TOTAL GENERAL**			**2,633,000**	**2,633,000**	**5,556,000**
A03901	Stationery			98,000	98,000	122,000
001	Stationery			98,000	98,000	122,000
A03902	Printing and Publication			71,000	71,000	71,000
001	Printing and publication			71,000	71,000	71,000
A03919	Payments to Other for Service Rendered			3,000	3,000	3,000
042	Funds reserved for outsourcing of Services in Cat D Rustum			3,000	3,000	3,000
A03927	Purchase of Drug and Medicines			2,001,000	2,001,000	4,000,000
001	Purchase of drug and Medicines			2,001,000	2,001,000	4,000,000
A03942	Cost of Other Stores			300,000	300,000	1,200,000
001	Cost of other Stores			300,000	300,000	1,200,000
A03970	Others			160,000	160,000	160,000
001	Others			160,000	160,000	160,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**305,000**	**305,000**	**423,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MR4920	**Category D Hospital Katlang Mardan**					
A130	**TOTAL TRANSPORT**			**51,000**	**51,000**	**63,000**
A13001	Transport			51,000	51,000	63,000
001	Transport			51,000	51,000	63,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**250,000**	**250,000**	**310,000**
A13101	Machinery and Equipment			250,000	250,000	310,000
001	Machinery and Equipment			250,000	250,000	310,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**50,000**
A13201	Furniture and Fixture			4,000	4,000	50,000
Category D Hospital Katlang Mardan				**3,493,000**	**3,493,000**	**6,534,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MR4921	**Category D Hospital Rustam Mardan**					
A03	**TOTAL OPERATING EXPENSES**			**4,590,000**	**4,590,000**	**9,477,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**6,000**	**17,000**
A03201	Postage and Telegraph			4,000	4,000	15,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**3,002,000**	**3,002,000**	**3,722,000**
A03301	Gas			2,000	2,000	2,000
A03303	Electricity			3,000,000	3,000,000	3,720,000
001	Electricity			3,000,000	3,000,000	3,720,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**134,000**	**134,000**	**134,000**
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	120,000	120,000
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	120,000
A039	**TOTAL GENERAL**			**1,448,000**	**1,448,000**	**5,604,000**
A03901	Stationery			100,000	100,000	124,000
001	Stationery			100,000	100,000	124,000
A03902	Printing and Publication			180,000	180,000	180,000
001	Printing and publication			180,000	180,000	180,000
A03927	Purchase of Drug and Medicines			268,000	268,000	4,000,000
001	Purchase of drug and Medicines			268,000	268,000	4,000,000
A03942	Cost of Other Stores			800,000	800,000	1,200,000
001	Cost of other Stores			800,000	800,000	1,200,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4921 Category D Hospital Rustam Mardan					
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**172,000**	**172,000**	**264,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**120,000**	**120,000**	**200,000**
A13101 Machinery and Equipment			120,000	120,000	200,000
001 Machinery and Equipment			120,000	120,000	200,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4921 Category D Hospital Rustam Mardan					
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**62,000**
A13201 Furniture and Fixture			50,000	50,000	62,000
Category D Hospital Rustam Mardan			**4,770,000**	**4,770,000**	**9,747,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4932 Category D Hospital Shahbaz Garhi Mardan					
A03 TOTAL OPERATING EXPENSES			**4,679,000**	**4,679,000**	**9,566,000**
A032 TOTAL COMMUNICATIONS			**6,000**	**6,000**	**17,000**
A03201 Postage and Telegraph			4,000	4,000	15,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			**3,000,000**	**3,000,000**	**3,720,000**
A03303 Electricity			3,000,000	3,000,000	3,720,000
001 Electricity			3,000,000	3,000,000	3,720,000
A036 TOTAL MOTOR VEHICLES			**2,000**	**2,000**	**2,000**
A03603 Registration			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**200,000**	**200,000**	**200,000**
A03805 Travelling Allowance			50,000	50,000	50,000
001 Travelling Allowance			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	150,000
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A039 TOTAL GENERAL			**1,471,000**	**1,471,000**	**5,627,000**
A03901 Stationery			100,000	100,000	124,000
001 Stationery			100,000	100,000	124,000
A03902 Printing and Publication			200,000	200,000	200,000
001 Printing and publication			200,000	200,000	200,000
A03919 Payments to Other for Service Rendered			3,000	3,000	3,000
043 Funds reserved for outsourcing of Services in Cat D Shabaz Garhi			3,000	3,000	3,000
A03927 Purchase of Drug and Medicines			268,000	268,000	4,000,000
001 Purchase of drug and Medicines			268,000	268,000	4,000,000
A03942 Cost of Other Stores			800,000	800,000	1,200,000
001 Cost of other Stores			800,000	800,000	1,200,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4932 Category D Hospital Shahbaz Garhi Mardan					
A03970 Others			100,000	100,000	100,000
001 Others			100,000	100,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**252,000**	**252,000**	**312,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4932 Category D Hospital Shahbaz Garhi Mardan					
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**62,000**
A13201 Furniture and Fixture			50,000	50,000	62,000
Category D Hospital Shahbaz Garhi Mardan			**4,937,000**	**4,937,000**	**9,882,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MR4933	**Category D Hospital Toru Mardan**					
A03	**TOTAL OPERATING EXPENSES**			**5,759,000**	**5,759,000**	**10,458,000**
A032	**TOTAL COMMUNICATIONS**			**38,000**	**38,000**	**47,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			36,000	36,000	45,000
A033	**TOTAL UTILITIES**			**3,300,000**	**3,300,000**	**4,092,000**
A03303	Electricity			3,300,000	3,300,000	4,092,000
001	Electricity			3,300,000	3,300,000	4,092,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**570,000**	**570,000**	**570,000**
A03805	Travelling Allowance			70,000	70,000	70,000
001	Travelling Allowance			70,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039	**TOTAL GENERAL**			**1,851,000**	**1,851,000**	**5,749,000**
A03901	Stationery			120,000	120,000	149,000
001	Stationery			120,000	120,000	149,000
A03902	Printing and Publication			200,000	200,000	200,000
001	Printing and publication			200,000	200,000	200,000
A03927	Purchase of Drug and Medicines			331,000	331,000	4,000,000
001	Purchase of drug and Medicines			331,000	331,000	4,000,000
A03942	Cost of Other Stores			1,000,000	1,000,000	1,200,000
001	Cost of other Stores			1,000,000	1,000,000	1,200,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4933 Category D Hospital Toru Mardan					
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**287,000**	**287,000**	**362,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**250,000**	**250,000**	**310,000**
A13101 Machinery and Equipment			250,000	250,000	310,000
001 Machinery and Equipment			250,000	250,000	310,000
A132 TOTAL FURNITURE AND FIXTURE			**35,000**	**35,000**	**50,000**
A13201 Furniture and Fixture			35,000	35,000	50,000
Category D Hospital Toru Mardan			**6,052,000**	**6,052,000**	**10,824,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR7010 MS District Head Quarter Hospital Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**20,000**	**20,000**	**22,000**
A012 TOTAL ALLOWANCES			**20,000**	**20,000**	**22,000**
A012-1 TOTAL REGULAR ALLOWANCES			**20,000**	**20,000**	**22,000**
A01202 House Rent Allowance			1,000	1,000	1,000
A01203 Conveyance Allowance			1,000	1,000	1,000
A01217 Medical Allowance			1,000	1,000	1,000
A0121B Health Professional Allowance			16,000	16,000	18,000
A0124R Adhoc Relief Allowance 2022			1,000	1,000	1,000
MS District Head Quarter Hospital Mardan			**20,000**	**20,000**	**22,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4332	**Mian Rashid Hussain Memorial Hospital**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				551,040,000	551,040,000	606,130,000
A011	**TOTAL PAY**		446	446	282,639,000	282,639,000	310,899,000
A011-1	**TOTAL PAY OF OFFICERS**		186	186	191,055,000	191,055,000	210,156,000
A01101	Total Basic Pay Of Officer		186	186	190,860,000	190,860,000	209,941,000
C381	Chief Medical Officer	(BPS-20)	3	3	5,136,000		5,650,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	1,524,000		1,676,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	1,524,000		1,676,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	1,524,000		1,676,000
D819	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-19)	1	1	1,524,000		1,676,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,524,000		1,676,000
M037	Medical Superintendent	(BPS-19)	1	1	1,524,000		1,676,000
P358	Principal Medical Officer	(BPS-19)	15	15	22,884,000		25,172,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,524,000		1,676,000
S712	Senior District Specialist (Medicines)	(BPS-19)	1	1	1,524,000		1,676,000
S713	Senior District Specialist (Surgical)	(BPS-19)	1	1	1,524,000		1,676,000
C189	Consultant Gynaecologist	(BPS-18)	1	1	1,140,000		1,254,000
C190	Consultant Medical/Medicines Specialist	(BPS-18)	1	1	1,140,000		1,254,000
C191	Consultant Surgical Specialist	(BPS-18)	1	1	1,140,000		1,254,000
C192	Consultant Children Specialist	(BPS-18)	1	1	1,140,000		1,254,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	2,280,000		2,508,000
D493	District Specialist Physician	(BPS-18)	1	1	1,140,000		1,254,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4332	**Mian Rashid Hussain Memorial Hospital**						
D537	District Specialist (Eye)	(BPS-18)	2	2	2,280,000		2,508,000
D573	District Specialist Pathology	(BPS-18)	1	1	1,140,000		1,254,000
D575	District Specialist Skin	(BPS-18)	1	1	1,140,000		1,254,000
D586	District Specialist Radiology	(BPS-18)	1	1	1,140,000		1,254,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	1,140,000		1,254,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	1,140,000		1,254,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	2	2	2,280,000		2,508,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	2	2	2,280,000		2,508,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	1,140,000		1,254,000
D881	District Specialist (Psychiatry)	(BPS-18)	1	1	1,140,000		1,254,000
N021	Nursing Superintendent	(BPS-18)	1	1	1,140,000		1,254,000
S213	Senior Medical Officer	(BPS-18)	21	21	23,940,000		26,334,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	1,140,000		1,254,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	4,560,000		5,016,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	1,140,000		1,254,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	4	4	4,560,000		5,016,000
A067	Assistant Anaesthesist	(BPS-17)	1	1	912,000		1,003,000
B034	Blood Bank Officer	(BPS-17)	1	1	912,000		1,003,000
C015	Casualty Medical Officer	(BPS-17)	3	3	2,724,000		2,996,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	1,812,000		1,993,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	912,000		1,003,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4332	**Mian Rashid Hussain Memorial Hospital**						
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	912,000		1,003,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	912,000		1,003,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	912,000		1,003,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	912,000		1,003,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	912,000		1,003,000
D018	Dental Surgeon	(BPS-17)	4	4	3,636,000		4,000,000
H032	Head Nurse	(BPS-17)	17	17	15,432,000		16,975,000
M033	Medical Officer	(BPS-17)	24	24	21,780,000		23,958,000
P015	Pathologist	(BPS-17)	1	1	912,000		1,003,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	912,000		1,003,000
S700	SPECIALIST NURSE	(BPS-17)	10	10	9,072,000		9,979,000
A057	Assistant	(BPS-16)	1	1	708,000		779,000
C082	Computer Operator	(BPS-16)	4	4	2,844,000		3,128,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	708,000		779,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	708,000		779,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	708,000		779,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	1,428,000		1,571,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	1,428,000		1,571,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	1,428,000		1,571,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	708,000		779,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	22	22	15,600,000		17,160,000
A01102	Personal pay				195,000	195,000	215,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4332	**Mian Rashid Hussain Memorial Hospital**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**260**	**260**	**91,584,000**	**91,584,000**	**100,743,000**
A01151	Total Basic Pay Other Staff		260	260	91,584,000	91,584,000	100,743,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	1,176,000		1,294,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,764,000		1,940,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	1,176,000		1,294,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	2,352,000		2,587,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	1,764,000		1,940,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	588,000		647,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	1,176,000		1,294,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	588,000		647,000
S711	Senior Clinical Technician	(BPS-14)	1	1	588,000		647,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	996,000		1,096,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	13	13	6,468,000		7,115,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	996,000		1,096,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,500,000		1,650,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	2,496,000		2,746,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,500,000		1,650,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	504,000		554,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4332	**Mian Rashid Hussain Memorial Hospital**						
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	996,000		1,096,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	504,000		554,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	996,000		1,096,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	1,500,000		1,650,000
F159	Female Clinical Technician Dialysis	(BPS-12)	1	1	504,000		554,000
F231	Female Clinical Technician Physiology	(BPS-12)	1	1	504,000		554,000
S711	Senior Clinical Technician	(BPS-12)	2	2	996,000		1,096,000
E025	Electro Medical Technician	(BPS-11)	2	2	924,000		1,016,000
J013	Junior Clerk	(BPS-11)	8	8	3,708,000		4,079,000
C591	Carpainter	(BPS-06)	1	1	348,000		383,000
D112	Driver	(BPS-06)	5	5	1,716,000		1,888,000
E019	Electrician	(BPS-06)	3	3	1,032,000		1,135,000
P047	Plumber	(BPS-06)	1	1	348,000		383,000
S127	Store Keeper	(BPS-06)	2	2	684,000		752,000
B033	Blood Bank Attendant	(BPS-04)	6	6	1,776,000		1,954,000
D016	Dental Attendant	(BPS-04)	1	1	300,000		330,000
L002	Laboratory Attendant	(BPS-04)	12	12	3,552,000		3,907,000
O012	Operation Theatre Attendant	(BPS-04)	11	11	3,264,000		3,590,000
W004	Ward Orderli	(BPS-04)	15	15	4,164,000		4,580,000
W039	Ward Attendant	(BPS-04)	63	63	18,660,000		20,526,000
X001	X-Ray Attendant	(BPS-04)	1	1	300,000		330,000
B006	Behishti	(BPS-03)	2	2	564,000		620,000
C057	Chowkidar	(BPS-03)	23	23	6,384,000		7,022,000
M010	Mali	(BPS-03)	12	12	3,336,000		3,670,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4332	**Mian Rashid Hussain Memorial Hospital**						
M063	Mistri	(BPS-03)	1	1	276,000		304,000
N005	Naib Qasid	(BPS-03)	2	2	564,000		620,000
S162	Sweeper	(BPS-03)	29	29	8,052,000		8,857,000
A012	**TOTAL ALLOWANCES**				**268,401,000**	**268,401,000**	**295,231,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**268,284,000**	**268,284,000**	**295,114,000**
A01201	Senior Post Allowance				3,000	3,000	3,000
A01202	House Rent Allowance				20,081,000	20,081,000	22,089,000
A01203	Conveyance Allowance				16,298,000	16,298,000	17,928,000
A01207	Washing Allowance				1,945,000	1,945,000	2,140,000
A01208	Dress Allowance				4,243,000	4,243,000	4,667,000
A0120D	Integrated Allowance				1,157,000	1,157,000	1,273,000
A0120Q	Fixed Daily Allowance				10,000	10,000	11,000
A0120R	Prison Allowance				60,000	60,000	66,000
A01217	Medical Allowance				8,304,000	8,304,000	9,134,000
A0121B	Health Professional Allowance				105,385,000	105,385,000	115,924,000
A0121T	Adhoc Relief Allowance 2013				1,581,000	1,581,000	1,739,000
A01224	Entertainment Allowance				60,000	60,000	66,000
A01226	Computer Allowance				36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				1,126,000	1,126,000	1,239,000
A0122N	Special Conveyance Allowance to Disbaled Employees				360,000	360,000	396,000
A01233	Unattractive Area Allowance				22,000	22,000	24,000
001	Unattractive Area Allowance				22,000	22,000	24,000
A0123G	Ad-hoc Relief Allowance-2018				10,000	10,000	11,000
A0124H	Special Allowance-2021				2,232,000	2,232,000	2,455,000
A0124N	Disparity Reduction Allowance 2022- 15%				12,189,000	12,189,000	13,408,000
A0124R	Adhoc Relief Allowance 2022				20,432,000	20,432,000	22,475,000
A0124X	Adhoc Relief Allowance 2023				64,269,000	64,269,000	70,696,000
A01251	Mess Allowance				6,089,000	6,089,000	6,698,000
A01252	Non Practising Allowance				2,350,000	2,350,000	2,585,000
A01257	RC Allowance				37,000	37,000	41,000
A01270	Other				5,000	5,000	6,000
001	Others				5,000	5,000	6,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4332 Mian Rashid Hussain Memorial Hospital					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**117,000**	**117,000**	**117,000**
A01274 Medical Charges			117,000	117,000	117,000
001 Medical Charges				117,000	117,000
A03 TOTAL OPERATING EXPENSES			**29,218,000**	**29,218,000**	**44,343,000**
A032 TOTAL COMMUNICATIONS			**14,000**	**14,000**	**30,000**
A03201 Postage and Telegraph			4,000	4,000	15,000
A03202 Telephone and Trunk Call			10,000	10,000	15,000
A033 TOTAL UTILITIES			**23,199,000**	**23,199,000**	**28,767,000**
A03301 Gas			3,199,000	3,199,000	3,967,000
A03303 Electricity			20,000,000	20,000,000	24,800,000
001 Electricity			20,000,000	20,000,000	24,800,000
A038 TOTAL TRAVEL & TRANSPORTATION			**255,000**	**255,000**	**255,000**
A03805 Travelling Allowance			54,000	54,000	54,000
001 Travelling Allowance			54,000	54,000	54,000
A03806 Transportation of Goods			2,000	2,000	2,000
001 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			199,000	199,000	199,000
001 POL Charges A.planes H.coptors S.cars for Generator			199,000	199,000	199,000
A039 TOTAL GENERAL			**5,750,000**	**5,750,000**	**15,291,000**
A03901 Stationery			166,000	166,000	206,000
001 Stationery			166,000	166,000	206,000
A03902 Printing and Publication			334,000	334,000	334,000
001 Printing and publication			334,000	334,000	334,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03907 Advertising & Publicity			46,000	46,000	46,000
001 Advertising and Publicity			46,000	46,000	46,000
A03927 Purchase of Drug and Medicines			1,833,000	1,833,000	10,000,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4332 Mian Rashid Hussain Memorial Hospital					
001 Purchase of drug and Medicines			1,833,000	1,833,000	10,000,000
A03942 Cost of Other Stores			3,167,000	3,167,000	4,501,000
001 Cost of other Stores			1,000	1,000	1,000
004 Chemicals/Apparatus			1,000,000	1,000,000	1,500,000
005 X-Ray Films			1,000,000	1,000,000	1,500,000
006 Medical Gas			1,166,000	1,166,000	1,500,000
A03970 Others			200,000	200,000	200,000
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,943,000**	**2,943,000**	**2,943,000**
A041 TOTAL PENSION			**2,943,000**	**2,943,000**	**2,943,000**
A04114 Superannuation Encashment of L.P.R			2,943,000	2,943,000	2,943,000
Mian Rashid Hussain Memorial Hospital			**583,201,000**	**583,201,000**	**653,416,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NR4637	**Drug Inspector Drug Control Nowshera**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,744,000	1,744,000	1,918,000
A011	**TOTAL PAY**	4	4	1,644,000	1,644,000	1,808,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	1,032,000	1,032,000	1,135,000
A01101	Total Basic Pay Of Officer	2	2	1,032,000	1,032,000	1,135,000
D121	Drug Inspector (BPS-17)	2	2	1,032,000		1,135,000
A011-2	**TOTAL PAY OF OTHER STAFF**	2	2	612,000	612,000	673,000
A01151	Total Basic Pay Other Staff	2	2	612,000	612,000	673,000
J013	Junior Clerk (BPS-11)	1	1	348,000		383,000
N005	Naib Qasid (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			100,000	100,000	110,000
A012-1	**TOTAL REGULAR ALLOWANCES**			100,000	100,000	110,000
A01202	House Rent Allowance			36,000	36,000	40,000
A01203	Conveyance Allowance			20,000	20,000	22,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			3,000	3,000	3,000
A01217	Medical Allowance			7,000	7,000	8,000
A0124H	Special Allowance-2021			17,000	17,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,000	9,000	10,000
A03	**TOTAL OPERATING EXPENSES**			3,000	3,000	3,000
A039	**TOTAL GENERAL**			3,000	3,000	3,000
A03919	Payments to Other for Service Rendered			3,000	3,000	3,000
045	Funds reserved for outsourcing of Services in Cat D akora Khattak			3,000	3,000	3,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4637 Drug Inspector Drug Control Nowshera					
Drug Inspector Drug Control Nowshera			**1,747,000**	**1,747,000**	**1,921,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4641	**District Health Officer OTHER HOSPITAL Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**98,130,000**	**98,130,000**	**107,942,000**
A011	**TOTAL PAY**		**77**	**77**	**33,313,000**	**33,313,000**	**36,643,000**
A011-1	**TOTAL PAY OF OFFICERS**		**37**	**37**	**20,268,000**	**20,268,000**	**22,296,000**
A01101	Total Basic Pay Of Officer		37	37	20,268,000	20,268,000	22,296,000
C381	Chief Medical Officer	(BPS-20)	1	1	1,176,000		1,294,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	4	4	4,032,000		4,435,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,008,000		1,109,000
C190	Consultant Medical/Medicines Specialist	(BPS-18)	1	1	648,000		713,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	648,000		713,000
D557	District Specialist (Gynae)	(BPS-18)	2	2	1,308,000		1,439,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	2	2	1,308,000		1,439,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,308,000		1,439,000
S214	Senior Dental Surgeon	(BPS-18)	2	2	1,308,000		1,439,000
M033	Medical Officer	(BPS-17)	8	8	2,448,000		2,693,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	8	8	2,448,000		2,693,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**40**	**13,045,000**	**13,045,000**	**14,347,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4641	**District Health Officer OTHER HOSPITAL Nowshera**						
A01151	Total Basic Pay Other Staff		40	40	13,044,000	13,044,000	14,346,000
C300	Chief PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	744,000		818,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	912,000		1,003,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	456,000		502,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	828,000		911,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	912,000		1,003,000
J013	Junior Clerk	(BPS-11)	1	1	372,000		409,000
S127	Store Keeper	(BPS-07)	1	1	372,000		409,000
D112	Driver	(BPS-06)	1	1	372,000		409,000
W093	WARD ATTENDANT	(BPS-04)	11	11	3,012,000		3,313,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
L158	Laundry	(BPS-03)	2	2	732,000		805,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	5	5	1,332,000		1,465,000
A01152	Personal pay				1,000	1,000	1,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NR4641	**District Health Officer OTHER HOSPITAL Nowshera**					
A012	**TOTAL ALLOWANCES**			**64,817,000**	**64,817,000**	**71,299,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**64,817,000**	**64,817,000**	**71,299,000**
A01202	House Rent Allowance			4,514,000	4,514,000	4,965,000
A01203	Conveyance Allowance			3,277,000	3,277,000	3,605,000
A01207	Washing Allowance			343,000	343,000	377,000
A01208	Dress Allowance			343,000	343,000	377,000
A0120D	Integrated Allowance			206,000	206,000	227,000
A01217	Medical Allowance			1,801,000	1,801,000	1,981,000
A0121B	Health Professional Allowance			31,744,000	31,744,000	34,918,000
A0121T	Adhoc Relief Allowance 2013			314,000	314,000	345,000
A01224	Entertainment Allowance			15,000	15,000	17,000
A01226	Computer Allowance			10,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015			220,000	220,000	242,000
A0122N	Special Conveyance Allowance to Disbaled Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			10,000	10,000	11,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			10,000	10,000	11,000
A0124F	Adhoc Relief Allowance-2021			20,000	20,000	22,000
A0124H	Special Allowance-2021			252,000	252,000	277,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,679,000	1,679,000	1,847,000
A0124R	Adhoc Relief Allowance 2022			4,358,000	4,358,000	4,794,000
A0124X	Adhoc Relief Allowance 2023			14,237,000	14,237,000	15,661,000
A01252	Non Practising Allowance			1,426,000	1,426,000	1,569,000
A01257	RC Allowance			35,000	35,000	39,000
A03	**TOTAL OPERATING EXPENSES**			**3,556,000**	**3,556,000**	**7,097,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**1,200,000**	**1,200,000**	**1,488,000**
A03303	Electricity			1,200,000	1,200,000	1,488,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4641 District Health Officer OTHER HOSPITAL Nowshera					
001 Electricity			1,200,000	1,200,000	1,488,000
A038 TOTAL TRAVEL & TRANSPORTATION			**182,000**	**182,000**	**182,000**
A03805 Travelling Allowance			84,000	84,000	84,000
001 Travelling Allowance			84,000	84,000	84,000
A03806 Transportation of Goods			2,000	2,000	2,000
001 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			96,000	96,000	96,000
001 POL Charges A.planes H.coptors S.cars for Generator			96,000	96,000	96,000
A039 TOTAL GENERAL			**2,172,000**	**2,172,000**	**5,425,000**
A03901 Stationery			14,000	14,000	17,000
001 Stationery			14,000	14,000	17,000
A03927 Purchase of Drug and Medicines			1,250,000	1,250,000	4,000,000
001 Purchase of drug and Medicines			1,250,000	1,250,000	4,000,000
A03942 Cost of Other Stores			700,000	700,000	1,200,000
001 Cost of other Stores			700,000	700,000	1,200,000
A03970 Others			208,000	208,000	208,000
001 Others			208,000	208,000	208,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,600,000**	**1,600,000**	**1,600,000**
A041 TOTAL PENSION			**1,600,000**	**1,600,000**	**1,600,000**
A04114 Superannuation Encashment of L.P.R			1,600,000	1,600,000	1,600,000
A09 TOTAL PHYSICAL ASSETS			**6,000**	**6,000**	**3,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**4,000**	**4,000**	**2,000**
A09601 Plant and Machinery			4,000	4,000	2,000
001 Plant and Machinery			4,000	4,000	2,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4641 District Health Officer OTHER HOSPITAL Nowshera					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**122,000**	**122,000**	**310,000**
A130 TOTAL TRANSPORT			**48,000**	**48,000**	**60,000**
A13001 Transport			48,000	48,000	60,000
001 Transport			48,000	48,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			**60,000**	**60,000**	**200,000**
A13101 Machinery and Equipment			60,000	60,000	200,000
001 Machinery and Equipment			60,000	60,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**14,000**	**14,000**	**50,000**
A13201 Furniture and Fixture			14,000	14,000	50,000
District Health Officer OTHER HOSPITAL Nowshera			**103,414,000**	**103,414,000**	**116,952,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NR4644	**CH AKORA KHATTAK Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			12,000	12,000	
A032	**TOTAL COMMUNICATIONS**			2,000	2,000	
A03201	Postage and Telegraph			1,000	1,000	
A03202	Telephone and Trunk Call			1,000	1,000	
A033	**TOTAL UTILITIES**			3,000	3,000	
A03301	Gas			1,000	1,000	
A03303	Electricity			1,000	1,000	
001	Electricity			1,000	1,000	
A03304	Hot and Cold Weather Charges			1,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			4,000	4,000	
A03805	Travelling Allowance			1,000	1,000	
001	Travelling Allowance			1,000	1,000	
A03806	Transportation of Goods			1,000	1,000	
001	Transportation of Goods			1,000	1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	
A03808	Conveyance Charges			1,000	1,000	
001	Conveyance Charges			1,000	1,000	
A039	**TOTAL GENERAL**			3,000	3,000	
A03901	Stationery			1,000	1,000	
001	Stationery			1,000	1,000	
A03927	Purchase of Drug and Medicines			1,000	1,000	
001	Purchase of drug and Medicines			1,000	1,000	
A03970	Others			1,000	1,000	
001	Others			1,000	1,000	
A09	**TOTAL PHYSICAL ASSETS**			1,000	1,000	

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4644 CH AKORA KHATTAK Nowshera					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	
A09601 Plant and Machinery			1,000	1,000	
001 Plant and Machinery			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			**1,000**	**1,000**	
A130 TOTAL TRANSPORT			**1,000**	**1,000**	
A13001 Transport			1,000	1,000	
001 Transport			1,000	1,000	
CH AKORA KHATTAK Nowshera			**14,000**	**14,000**	

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NR4645	**Category D Hospital Manki Sharif Nowshera**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**80,079,000**	**80,079,000**	**88,089,000**
A011	**TOTAL PAY**	**77**	**77**	**32,064,000**	**32,064,000**	**35,272,000**
A011-1	**TOTAL PAY OF OFFICERS**	**33**	**33**	**18,252,000**	**18,252,000**	**20,080,000**
A01101	Total Basic Pay Of Officer	33	33	18,252,000	18,252,000	20,080,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer (BPS-19)	1	1	1,008,000		1,109,000
A893	ADMINISTRATION (BPS-18)	1	1	648,000		713,000
D554	District Specialist (Surgical) (BPS-18)	1	1	648,000		713,000
G076	GYNECOLOGIST (BPS-18)	1	1	648,000		713,000
M036	Medical Specialist (BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent (BPS-18)	1	1	648,000		713,000
P287	Pediatrician (BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer (BPS-18)	2	2	1,308,000		1,439,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	1	1	648,000		713,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon (BPS-17)	1	1	516,000		568,000
H032	Head Nurse (BPS-17)	1	1	516,000		568,000
M033	Medical Officer (BPS-17)	13	13	6,720,000		7,392,000
S700	SPECIALIST NURSE (BPS-17)	1	1	516,000		568,000
C082	Computer Operator (BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER (BPS-16)	4	4	1,284,000		1,412,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**44**	**44**	**13,812,000**	**13,812,000**	**15,192,000**
A01151	Total Basic Pay Other Staff	44	44	13,812,000	13,812,000	15,192,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4645	**Category D Hospital Manki Sharif Nowshera**						
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	372,000		409,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	372,000		409,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	2,208,000		2,429,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,104,000		1,214,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	744,000		818,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,104,000		1,214,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
S127	Store Keeper	(BPS-07)	1	1	312,000		343,000
D112	Driver	(BPS-06)	2	2	588,000		647,000
W093	WARD ATTENDANT	(BPS-04)	10	10	2,736,000		3,010,000
C057	Chowkidar	(BPS-03)	3	3	792,000		871,000
L158	Laundry	(BPS-03)	2	2	528,000		581,000
M010	Mali	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	5	5	1,332,000		1,465,000
A012	**TOTAL ALLOWANCES**				**48,015,000**	**48,015,000**	**52,817,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**48,015,000**	**48,015,000**	**52,817,000**
A01202	House Rent Allowance				2,751,000	2,751,000	3,026,000
A01203	Conveyance Allowance				2,797,000	2,797,000	3,077,000
A01207	Washing Allowance				277,000	277,000	305,000
A01208	Dress Allowance				600,000	600,000	660,000
A0120D	Integrated Allowance				159,000	159,000	175,000
A01217	Medical Allowance				1,470,000	1,470,000	1,617,000
A0121B	Health Professional Allowance				22,383,000	22,383,000	24,621,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NR4645	**Category D Hospital Manki Sharif Nowshera**					
A0121T	Adhoc Relief Allowance 2013			145,000	145,000	160,000
A01226	Computer Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			99,000	99,000	109,000
A0124H	Special Allowance-2021			321,000	321,000	353,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,710,000	1,710,000	1,881,000
A0124R	Adhoc Relief Allowance 2022			3,152,000	3,152,000	3,467,000
A0124X	Adhoc Relief Allowance 2023			10,806,000	10,806,000	11,887,000
A01251	Mess Allowance			864,000	864,000	950,000
A01252	Non Practising Allowance			444,000	444,000	488,000
A01257	RC Allowance			1,000	1,000	1,000
A01263	Reserch Allowance			8,000	8,000	9,000
A01270	Other			10,000	10,000	11,000
001	Others			10,000	10,000	11,000
A03	**TOTAL OPERATING EXPENSES**			**4,259,000**	**4,259,000**	**8,250,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**2,100,000**	**2,100,000**	**2,604,000**
A03303	Electricity			2,100,000	2,100,000	2,604,000
001	Electricity			2,100,000	2,100,000	2,604,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**138,000**	**138,000**	**138,000**
A03805	Travelling Allowance			34,000	34,000	34,000
001	Travelling Allowance			34,000	34,000	34,000
A03806	Transportation of Goods			2,000	2,000	2,000
001	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808	Conveyance Charges			2,000	2,000	2,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NR4645	**Category D Hospital Manki Sharif Nowshera**					
001	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**2,017,000**	**2,017,000**	**5,504,000**
A03901	Stationery			160,000	160,000	198,000
001	Stationery			160,000	160,000	198,000
A03927	Purchase of Drug and Medicines			1,051,000	1,051,000	4,000,000
001	Purchase of drug and Medicines			1,051,000	1,051,000	4,000,000
A03942	Cost of Other Stores			700,000	700,000	1,200,000
001	Cost of other Stores			700,000	700,000	1,200,000
A03970	Others			106,000	106,000	106,000
001	Others			106,000	106,000	106,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**3,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**
A09601	Plant and Machinery			4,000	4,000	2,000
001	Plant and Machinery			4,000	4,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,000**	**5,000**	**5,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NR4645	**Category D Hospital Manki Sharif Nowshera**					
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000**	**2,000**	**2,000**
A13101	Machinery and Equipment			2,000	2,000	2,000
001	Machinery and Equipment			2,000	2,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
Category D Hospital Manki Sharif Nowshera				**84,351,000**	**84,351,000**	**96,349,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NR4646	**Category D Hospital Ziarat kaka sahib Nowshera**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**72,788,000**	**72,788,000**	**80,068,000**
A011	**TOTAL PAY**	**77**	**77**	**31,980,000**	**31,980,000**	**35,180,000**
A011-1	**TOTAL PAY OF OFFICERS**	**29**	**29**	**16,872,000**	**16,872,000**	**18,562,000**
A01101	Total Basic Pay Of Officer	29	29	16,872,000	16,872,000	18,562,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer (BPS-19)	2	2	2,016,000		2,218,000
A022	Administrator (BPS-18)	1	1	648,000		713,000
C056	Children Specialist (BPS-18)	1	1	648,000		713,000
D554	District Specialist (Surgical) (BPS-18)	1	1	648,000		713,000
D557	District Specialist (Gynae) (BPS-18)	1	1	648,000		713,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent (BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer (BPS-18)	2	2	1,308,000		1,439,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	1	1	648,000		713,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon (BPS-17)	1	1	516,000		568,000
H032	Head Nurse (BPS-17)	2	2	1,032,000		1,135,000
M033	Medical Officer (BPS-17)	8	8	4,128,000		4,541,000
S700	SPECIALIST NURSE (BPS-17)	1	1	516,000		568,000
C082	Computer Operator (BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER (BPS-16)	3	3	972,000		1,069,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**48**	**48**	**15,108,000**	**15,108,000**	**16,618,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4646	**Category D Hospital Ziarat kaka sahib Nowshera**						
A01151	Total Basic Pay Other Staff		48	48	15,108,000	15,108,000	16,618,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	372,000		409,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	372,000		409,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	2,208,000		2,429,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,104,000		1,214,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	744,000		818,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,104,000		1,214,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	2	2	744,000		818,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
S127	Store Keeper	(BPS-07)	1	1	312,000		343,000
D112	Driver	(BPS-06)	2	2	588,000		647,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	10	10	2,736,000		3,010,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	3	3	792,000		871,000
L158	Laundry	(BPS-03)	2	2	528,000		581,000
M010	Mali	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	5	5	1,332,000		1,465,000
A012	**TOTAL ALLOWANCES**				**40,808,000**	**40,808,000**	**44,888,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**40,808,000**	**40,808,000**	**44,888,000**
A01202	House Rent Allowance				2,911,000	2,911,000	3,202,000
A01203	Conveyance Allowance				2,692,000	2,692,000	2,961,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NR4646	**Category D Hospital Ziarat kaka sahib Nowshera**					
A01207	Washing Allowance			285,000	285,000	314,000
A01208	Dress Allowance			694,000	694,000	763,000
A0120D	Integrated Allowance			171,000	171,000	188,000
A01217	Medical Allowance			1,303,000	1,303,000	1,433,000
A0121B	Health Professional Allowance			17,014,000	17,014,000	18,715,000
A0121T	Adhoc Relief Allowance 2013			115,000	115,000	127,000
A0122C	Adhoc Relief Allowance - 2015			86,000	86,000	95,000
A0124H	Special Allowance-2021			314,000	314,000	345,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,858,000	1,858,000	2,044,000
A0124R	Adhoc Relief Allowance 2022			2,712,000	2,712,000	2,983,000
A0124X	Adhoc Relief Allowance 2023			9,313,000	9,313,000	10,244,000
A01251	Mess Allowance			1,056,000	1,056,000	1,162,000
A01252	Non Practising Allowance			282,000	282,000	310,000
A01257	RC Allowance			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**3,269,000**	**3,269,000**	**6,812,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**1,000,000**	**1,000,000**	**1,240,000**
A03303	Electricity			1,000,000	1,000,000	1,240,000
001	Electricity			1,000,000	1,000,000	1,240,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**127,000**	**127,000**	**127,000**
A03805	Travelling Allowance			5,000	5,000	5,000
001	Travelling Allowance			5,000	5,000	5,000
A03806	Transportation of Goods			2,000	2,000	2,000
001	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	120,000	120,000
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	120,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NR4646	**Category D Hospital Ziarat kaka sahib Nowshera**					
A039	**TOTAL GENERAL**			**2,140,000**	**2,140,000**	**5,443,000**
A03901	Stationery			114,000	114,000	141,000
001	Stationery			114,000	114,000	141,000
A03907	Advertising & Publicity			2,000	2,000	2,000
001	Advertising and Publicity			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			1,024,000	1,024,000	4,000,000
001	Purchase of drug and Medicines			1,024,000	1,024,000	4,000,000
A03942	Cost of Other Stores			900,000	900,000	1,200,000
001	Cost of other Stores			900,000	900,000	1,200,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**3,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**2,000**
A09601	Plant and Machinery			1,000	1,000	2,000
001	Plant and Machinery			1,000	1,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**51,000**	**51,000**	**251,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**200,000**
A13101	Machinery and Equipment			25,000	25,000	200,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NR4646	**Category D Hospital Ziarat kaka sahib Nowshera**					
001	Machinery and Equipment			25,000	25,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**50,000**
A13201	Furniture and Fixture			25,000	25,000	50,000
Category D Hospital Ziarat kaka sahib Nowshera				**76,110,000**	**76,110,000**	**87,134,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4647	**Category D Hospital Dak Ismail Khel Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**64,110,000**	**64,110,000**	**70,525,000**
A011	**TOTAL PAY**		**77**	**77**	**32,400,000**	**32,400,000**	**35,642,000**
A011-1	**TOTAL PAY OF OFFICERS**		**33**	**33**	**18,456,000**	**18,456,000**	**20,304,000**
A01101	Total Basic Pay Of Officer		33	33	18,456,000	18,456,000	20,304,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
A022	Administrator	(BPS-18)	1	1	648,000		713,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	648,000		713,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	648,000		713,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	648,000		713,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,308,000		1,439,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	648,000		713,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
H032	Head Nurse	(BPS-17)	2	2	1,032,000		1,135,000
M033	Medical Officer	(BPS-17)	13	13	6,720,000		7,392,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	516,000		568,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	972,000		1,069,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**44**	**44**	**13,944,000**	**13,944,000**	**15,338,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4647	**Category D Hospital Dak Ismail Khel Nowshera**						
A01151	Total Basic Pay Other Staff		44	44	13,944,000	13,944,000	15,338,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	372,000		409,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	372,000		409,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,836,000		2,020,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,104,000		1,214,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	744,000		818,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,104,000		1,214,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	2	2	744,000		818,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
S127	Store Keeper	(BPS-07)	1	1	312,000		343,000
D112	Driver	(BPS-06)	2	2	588,000		647,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	10	10	2,736,000		3,010,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	3	3	792,000		871,000
M010	Mali	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	4	4	1,068,000		1,175,000
A012	**TOTAL ALLOWANCES**				**31,710,000**	**31,710,000**	**34,883,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**31,710,000**	**31,710,000**	**34,883,000**
A01202	House Rent Allowance				2,166,000	2,166,000	2,383,000
A01203	Conveyance Allowance				1,943,000	1,943,000	2,137,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NR4647	**Category D Hospital Dak Ismail Khel Nowshera**					
A01207	Washing Allowance			285,000	285,000	314,000
A01208	Dress Allowance			663,000	663,000	729,000
A0120D	Integrated Allowance			171,000	171,000	188,000
A01217	Medical Allowance			966,000	966,000	1,063,000
A0121B	Health Professional Allowance			12,645,000	12,645,000	13,910,000
A0121T	Adhoc Relief Allowance 2013			127,000	127,000	140,000
A0122C	Adhoc Relief Allowance - 2015			100,000	100,000	110,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A0124H	Special Allowance-2021			324,000	324,000	356,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,398,000	1,398,000	1,538,000
A0124R	Adhoc Relief Allowance 2022			2,222,000	2,222,000	2,444,000
A0124X	Adhoc Relief Allowance 2023			7,435,000	7,435,000	8,179,000
A01251	Mess Allowance			977,000	977,000	1,075,000
A01252	Non Practising Allowance			216,000	216,000	238,000
A03	**TOTAL OPERATING EXPENSES**			**2,591,000**	**2,591,000**	**5,960,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**500,000**	**500,000**	**620,000**
A03303	Electricity			500,000	500,000	620,000
001	Electricity			500,000	500,000	620,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**88,000**	**88,000**	**88,000**
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A03806	Transportation of Goods			2,000	2,000	2,000
001	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			84,000	84,000	84,000
001	POL Charges A.planes H.coptors S.cars for Generator			84,000	84,000	84,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NR4647	**Category D Hospital Dak Ismail Khel Nowshera**					
A039	**TOTAL GENERAL**			**2,001,000**	**2,001,000**	**5,250,000**
A03927	Purchase of Drug and Medicines			1,051,000	1,051,000	4,000,000
001	Purchase of drug and Medicines			1,051,000	1,051,000	4,000,000
A03942	Cost of Other Stores			900,000	900,000	1,200,000
001	Cost of other Stores			900,000	900,000	1,200,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**2,000**
A09601	Plant and Machinery			1,000	1,000	2,000
001	Plant and Machinery			1,000	1,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**	**1,000**	**1,000**
A09801	Livestock			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**51,000**	**51,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**26,000**	**26,000**	**200,000**
A13101	Machinery and Equipment			26,000	26,000	200,000
001	Machinery and Equipment			26,000	26,000	200,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4647 Category D Hospital Dak Ismail Khel Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**25,000**	**50,000**
A13201 Furniture and Fixture			25,000	25,000	50,000
Category D Hospital Dak Ismail Khel Nowshera			**66,755,000**	**66,755,000**	**76,739,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4648	**District Health Officer MI Room Elite Force Watter Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,412,000**	**23,412,000**	**25,755,000**
A011	**TOTAL PAY**		**29**	**29**	**10,260,000**	**10,260,000**	**11,287,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,548,000**	**1,548,000**	**1,703,000**
A01101	Total Basic Pay Of Officer		3	3	1,548,000	1,548,000	1,703,000
M033	Medical Officer	(BPS-17)	3	3	1,548,000		1,703,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**8,712,000**	**8,712,000**	**9,584,000**
A01151	Total Basic Pay Other Staff		26	26	8,712,000	8,712,000	9,584,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	1,476,000		1,624,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	1,476,000		1,624,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	1,476,000		1,624,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	372,000		409,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	4	4	1,476,000		1,624,000
W093	WARD ATTENDANT	(BPS-04)	6	6	1,644,000		1,808,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				**13,152,000**	**13,152,000**	**14,468,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,152,000**	**13,152,000**	**14,468,000**
A01202	House Rent Allowance				1,073,000	1,073,000	1,180,000
A01203	Conveyance Allowance				955,000	955,000	1,051,000
A01207	Washing Allowance				108,000	108,000	119,000
A01208	Dress Allowance				108,000	108,000	119,000
A0120D	Integrated Allowance				65,000	65,000	72,000
A01217	Medical Allowance				512,000	512,000	563,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NR4648	**District Health Officer MI Room Elite Force Watter Nowshera**					
A0121B	Health Professional Allowance			5,520,000	5,520,000	6,072,000
A0121T	Adhoc Relief Allowance 2013			8,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015			8,000	8,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A0124H	Special Allowance-2021			83,000	83,000	91,000
A0124N	Disparity Reduction Allowance 2022- 15%			700,000	700,000	770,000
A0124R	Adhoc Relief Allowance 2022			880,000	880,000	968,000
A0124X	Adhoc Relief Allowance 2023			3,024,000	3,024,000	3,326,000
A01252	Non Practising Allowance			36,000	36,000	40,000
A03	**TOTAL OPERATING EXPENSES**			**644,000**	**644,000**	**934,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**28,000**	**28,000**	**28,000**
A03805	Travelling Allowance			26,000	26,000	26,000
001	Travelling Allowance			26,000	26,000	26,000
A03808	Conveyance Charges			2,000	2,000	2,000
001	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**610,000**	**610,000**	**900,000**
A03927	Purchase of Drug and Medicines			476,000	476,000	600,000
001	Purchase of drug and Medicines			476,000	476,000	600,000
A03942	Cost of Other Stores			134,000	134,000	300,000
001	Cost of other Stores			134,000	134,000	300,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4648 District Health Officer MI Room Elite Force Watter Nowshera					
A13 TOTAL REPAIRS AND MAINTENANCE			**4,000**	**4,000**	**4,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**2,000**	**2,000**	**2,000**
A13101 Machinery and Equipment			2,000	2,000	2,000
001 Machinery and Equipment			2,000	2,000	2,000
District Health Officer MI Room Elite Force Watter Nowshera			**24,060,000**	**24,060,000**	**26,693,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4661	**Category D Hospital Nizampur Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**41,728,000**	**41,728,000**	**45,130,000**
A011	**TOTAL PAY**		**73**	**73**	**39,636,000**	**39,636,000**	**43,599,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**30,588,000**	**30,588,000**	**33,648,000**
A01101	Total Basic Pay Of Officer		31	31	30,588,000	30,588,000	33,648,000
P358	Principal Medical Officer	(BPS-19)	1	1	8,244,000		9,068,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	4,044,000		4,448,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	696,000		766,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	696,000		766,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	696,000		766,000
P287	Pediatrician	(BPS-18)	1	1	696,000		766,000
S124	Store Chowkidar	(BPS-18)	1	1	6,348,000		6,983,000
S213	Senior Medical Officer	(BPS-18)	1	1	696,000		766,000
M033	Medical Officer	(BPS-17)	13	13	3,852,000		4,237,000
C082	Computer Operator	(BPS-16)	1	1	348,000		383,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	1,524,000		1,676,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	8	8	2,748,000		3,023,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**42**	**9,048,000**	**9,048,000**	**9,951,000**
A01151	Total Basic Pay Other Staff		42	42	9,048,000	9,048,000	9,951,000
P454	PHC TECHNICIAN (PHARMACY)	(BPS-14)	1	1	372,000		409,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	372,000		409,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	372,000		409,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NR4661	**Category D Hospital Nizampur Nowshera**						
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	240,000		264,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	372,000		409,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	240,000		264,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	240,000		264,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	240,000		264,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	480,000		528,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	516,000		568,000
P454	PHC TECHNICIAN (PHARMACY)	(BPS-12)	4	4	720,000		792,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
S127	Store Keeper	(BPS-07)	1	1	204,000		224,000
D112	Driver	(BPS-06)	2	2	192,000		211,000
D007	Dai	(BPS-04)	1	1	492,000		541,000
D016	Dental Attendant	(BPS-04)	2	2	492,000		541,000
W039	Ward Attendant	(BPS-04)	5	5	492,000		541,000
X001	X-Ray Attendant	(BPS-04)	1	1	492,000		541,000
B006	Behishti	(BPS-03)	2	2	492,000		541,000
C057	Chowkidar	(BPS-03)	3	3	348,000		383,000
L158	Laundry	(BPS-03)	2	2	348,000		383,000
M010	Mali	(BPS-03)	2	2	492,000		541,000
S162	Sweeper	(BPS-03)	3	3	492,000		541,000
A012	**TOTAL ALLOWANCES**				**2,092,000**	**2,092,000**	**1,531,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,092,000**	**2,092,000**	**1,531,000**
A01202	House Rent Allowance				354,000	354,000	389,000
A01203	Conveyance Allowance				300,000	300,000	330,000
A01217	Medical Allowance				120,000	120,000	132,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4661 Category D Hospital Nizampur Nowshera					
A0124H Special Allowance-2021			168,000	168,000	185,000
A0124N Disparity Reduction Allowance 2022- 15%			250,000	250,000	275,000
A0124R Adhoc Relief Allowance 2022			200,000	200,000	220,000
A0124X Adhoc Relief Allowance 2023			700,000	700,000	
A03 TOTAL OPERATING EXPENSES					**2,369,000**
A032 TOTAL COMMUNICATIONS					**2,000**
A03202 Telephone and Trunk Call					2,000
A033 TOTAL UTILITIES					**800,000**
A03303 Electricity					800,000
001 Electricity					800,000
A038 TOTAL TRAVEL & TRANSPORTATION					**317,000**
A03805 Travelling Allowance					100,000
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					200,000
001 POL Charges A.planes H.coptors S.cars for Generator					200,000
A03808 Conveyance Charges					17,000
001 Conveyance Charges					17,000
A039 TOTAL GENERAL					**1,250,000**
A03901 Stationery					50,000
001 Stationery					50,000
A03942 Cost of Other Stores					1,200,000
001 Cost of other Stores					1,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**400,000**
A041 TOTAL PENSION					**400,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4661 Category D Hospital Nizampur Nowshera					
A04114 Superannuation Encashment of L.P.R					400,000
A13 TOTAL REPAIRS AND MAINTENANCE					**200,000**
A131 TOTAL MACHINERY AND EQUIPMENT					**200,000**
A13101 Machinery and Equipment					200,000
001 Machinery and Equipment					200,000
Category D Hospital Nizampur Nowshera			**41,728,000**	**41,728,000**	**48,099,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PA4066	**District Health Officer (TB Control) Kolai Pallas Kohistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,226,000	5,226,000	5,748,000
A011	**TOTAL PAY**		8	8	2,688,000	2,688,000	2,957,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	516,000	516,000	568,000
A01101	Total Basic Pay Of Officer		1	1	516,000	516,000	568,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	2,172,000	2,172,000	2,389,000
A01151	Total Basic Pay Other Staff		7	7	2,172,000	2,172,000	2,389,000
C287	Clinical Technologist (Pathology)	(BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
L176	LAB ATTENDANT	(BPS-04)	1	1	276,000		304,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				2,538,000	2,538,000	2,791,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,538,000	2,538,000	2,791,000
A01202	House Rent Allowance				218,000	218,000	240,000
A01203	Conveyance Allowance				199,000	199,000	219,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				131,000	131,000	144,000
A0121B	Health Professional Allowance				414,000	414,000	455,000
A0121T	Adhoc Relief Allowance 2013				22,000	22,000	24,000
A0122C	Adhoc Relief Allowance - 2015				15,000	15,000	17,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PA4066	**District Health Officer (TB Control) Kolai Pallas Kohistan**					
A01233	Unattractive Area Allowance			131,000	131,000	144,000
001	Unattractive Area Allowance			131,000	131,000	144,000
A0124H	Special Allowance-2021			42,000	42,000	46,000
A0124L	Weather Allowance			150,000	150,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%			203,000	203,000	223,000
A0124R	Adhoc Relief Allowance 2022			203,000	203,000	223,000
A0124X	Adhoc Relief Allowance 2023			700,000	700,000	770,000
A03	**TOTAL OPERATING EXPENSES**			**811,000**	**811,000**	**1,392,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**20,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**300,000**	**300,000**	**372,000**
A03303	Electricity			300,000	300,000	372,000
001	Electricity			300,000	300,000	372,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**350,000**	**350,000**	**350,000**
A03805	Travelling Allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A03806	Transportation of Goods			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039	**TOTAL GENERAL**			**141,000**	**141,000**	**650,000**
A03901	Stationery			40,000	40,000	50,000
001	Stationery			40,000	40,000	50,000
A03927	Purchase of Drug and Medicines			1,000	1,000	500,000
001	Purchase of drug and Medicines			1,000	1,000	500,000
A03970	Others			100,000	100,000	100,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PA4066 District Health Officer (TB Control) Kolai Pallas Kohistan					
001 Others			100,000	100,000	100,000
District Health Officer (TB Control) Kolai Pallas Kohistan			**6,037,000**	**6,037,000**	**7,140,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR5492	**Moulvi Ameer Shah Memorial Hospital Peshawar.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**418,723,000**	**418,723,000**	**461,092,000**
A011	**TOTAL PAY**		**287**	**287**	**197,846,000**	**197,846,000**	**217,635,000**
A011-1	**TOTAL PAY OF OFFICERS**		**149**	**149**	**145,934,000**	**145,934,000**	**160,530,000**
A01101	Total Basic Pay Of Officer		149	149	145,932,000	145,932,000	160,528,000
C381	Chief Medical Officer	(BPS-20)	5	5	4,776,000		5,254,000
D494	District Specialist Child	(BPS-20)	1	1	1,716,000		1,888,000
D819	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-20)	1	1	1,716,000		1,888,000
C045	Chief Nursing Superintendent	(BPS-19)	1	1	1,284,000		1,412,000
C501	Chief Clinical Technologist	(BPS-19)	1	1	1,524,000		1,676,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	1,284,000		1,412,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	1,284,000		1,412,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	2	2	2,568,000		2,825,000
M037	Medical Superintendent	(BPS-19)	1	1	2,244,000		2,468,000
P358	Principal Medical Officer	(BPS-19)	7	7	10,776,000		11,854,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	1,272,000		1,399,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,356,000		1,492,000
C015	Casualty Medical Officer	(BPS-18)	2	2	2,052,000		2,257,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,668,000		1,835,000
D586	District Specialist Radiology	(BPS-18)	1	1	1,656,000		1,822,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	1,236,000		1,360,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR5492	**Moulvi Ameer Shah Memorial Hospital Peshawar.**						
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	2	2	1,788,000		1,967,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	828,000		911,000
N021	Nursing Superintendent	(BPS-18)	1	1	900,000		990,000
P287	Pediatrician	(BPS-18)	1	1	1,344,000		1,478,000
S213	Senior Medical Officer	(BPS-18)	24	24	19,452,000		21,397,000
S245	Senior Pharmacist	(BPS-18)	1	1	1,092,000		1,201,000
S341	Senior Clinical Technologist (Radiologyl)	(BPS-18)	1	1	948,000		1,043,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	948,000		1,043,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	3,588,000		3,947,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	1,788,000		1,967,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	4	4	3,588,000		3,947,000
B034	Blood Bank Officer	(BPS-17)	2	2	1,572,000		1,729,000
C015	Casualty Medical Officer	(BPS-17)	6	6	4,716,000		5,188,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	708,000		779,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	1,368,000		1,505,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	708,000		779,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	792,000		871,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	672,000		739,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	1,596,000		1,756,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	1,008,000		1,109,000
H032	Head Nurse	(BPS-17)	8	8	2,436,000		2,680,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR5492	**Moulvi Ameer Shah Memorial Hospital Peshawar.**						
M033	Medical Officer	(BPS-17)	2	2	8,628,000		9,491,000
M103	Medical Officer (Female)	(BPS-17)	3	3	1,812,000		1,993,000
P024	Pharmacist	(BPS-17)	1	1	852,000		937,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	1,008,000		1,109,000
S700	SPECIALIST NURSE	(BPS-17)	10	10	5,028,000		5,531,000
A057	Assistant	(BPS-16)	1	1	636,000		700,000
C082	Computer Operator	(BPS-16)	3	3	1,992,000		2,191,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	528,000		581,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	1,068,000		1,175,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	768,000		845,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	1,200,000		1,320,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	3	3	1,200,000		1,320,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	528,000		581,000
D012	Data Entry Operator	(BPS-16)	1	1	684,000		752,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	17	17	29,064,000		31,970,000
S109	Statistical Assistant	(BPS-16)	1	1	684,000		752,000
A01102	Personal pay				2,000	2,000	2,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**138**	**138**	**51,912,000**	**51,912,000**	**57,105,000**
A01151	Total Basic Pay Other Staff		138	138	51,912,000	51,912,000	57,105,000
S035	Senior Clerk	(BPS-14)	1	1	780,000		858,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,980,000		2,178,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	1,320,000		1,452,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR5492	**Moulvi Ameer Shah Memorial Hospital Peshawar.**						
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	996,000		1,096,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	996,000		1,096,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	996,000		1,096,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	1,992,000		2,191,000
S338	Senior PHC Technician (MCH)	(BPS-14)	2	2	996,000		1,096,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	432,000		475,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	432,000		475,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	432,000		475,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	3	3	2,088,000		2,297,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	10	10	6,456,000		7,102,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	3	3	1,716,000		1,888,000
J013	Junior Clerk	(BPS-11)	2	2	1,248,000		1,373,000
E019	Electrician	(BPS-07)	2	2	708,000		779,000
P047	Plumber	(BPS-07)	1	1	312,000		343,000
S127	Store Keeper	(BPS-07)	1	1	336,000		370,000
T019	Telephone Operator	(BPS-07)	2	2	744,000		818,000
D112	Driver	(BPS-06)	4	4	1,248,000		1,373,000
T049	Tubewell Operator	(BPS-06)	2	2	624,000		686,000
B033	Blood Bank Attendant	(BPS-04)	3	3	864,000		950,000
L002	Laboratory Attendant	(BPS-04)	3	3	864,000		950,000
W003	Ward Aya	(BPS-04)	15	15	4,344,000		4,778,000
W004	Ward Orderli	(BPS-04)	30	30	8,676,000		9,544,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR5492	**Moulvi Ameer Shah Memorial Hospital Peshawar.**						
W039	Ward Attendant	(BPS-04)	7	7	2,004,000		2,204,000
X001	X-Ray Attendant	(BPS-04)	3	3	864,000		950,000
C057	Chowkidar	(BPS-03)	10	10	2,868,000		3,155,000
D060	Dhobi	(BPS-03)	2	2	576,000		634,000
M010	Mali	(BPS-03)	2	2	576,000		634,000
N005	Naib Qasid	(BPS-03)	2	2	576,000		634,000
S162	Sweeper	(BPS-03)	10	10	2,868,000		3,155,000
A012	**TOTAL ALLOWANCES**				**220,877,000**	**220,877,000**	**243,457,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**220,015,000**	**220,015,000**	**242,509,000**
A01201	Senior Post Allowance				84,000	84,000	92,000
A01202	House Rent Allowance				29,955,000	29,955,000	32,951,000
A01203	Conveyance Allowance				11,237,000	11,237,000	12,361,000
A01207	Washing Allowance				1,081,000	1,081,000	1,189,000
A01208	Dress Allowance				2,998,000	2,998,000	3,298,000
A0120D	Integrated Allowance				640,000	640,000	704,000
A0120E	Housing Subsidy Allowance				1,502,000	1,502,000	1,652,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				6,461,000	6,461,000	7,107,000
A0121B	Health Professional Allowance				58,618,000	58,618,000	64,480,000
A0121T	Adhoc Relief Allowance 2013				2,238,000	2,238,000	2,462,000
A0121Z	Adhoc Relief Allowance-2014				6,000	6,000	7,000
A01224	Entertainment Allowance				90,000	90,000	99,000
A01226	Computer Allowance				54,000	54,000	59,000
A01229	Special compensatory allowance				3,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				1,485,000	1,485,000	1,634,000
A0122F	Health Allowance				1,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	144,000	158,000
A01239	Special allowance				10,000	10,000	11,000
001	Special Allowance				10,000	10,000	11,000
A01240	Utility allowance for gas				2,000	2,000	2,000
A01241	Utility allowance for electricity				600,000	600,000	660,000
A0124C	Disparity Reduction Allowance				50,000	50,000	55,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR5492	**Moulvi Ameer Shah Memorial Hospital Peshawar.**					
A0124H	Special Allowance-2021			655,000	655,000	721,000
A0124L	Weather Allowance			7,000	7,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,306,000	12,306,000	13,537,000
A0124R	Adhoc Relief Allowance 2022			19,084,000	19,084,000	20,992,000
A0124X	Adhoc Relief Allowance 2023			63,001,000	63,001,000	69,301,000
A01251	Mess Allowance			5,454,000	5,454,000	5,999,000
A01252	Non Practising Allowance			2,218,000	2,218,000	2,440,000
A01270	Other			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**862,000**	**862,000**	**948,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			860,000	860,000	946,000
001	Leave Salary			860,000	860,000	946,000
A01289	Teaching Allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**104,865,000**	**104,865,000**	**165,500,000**
A032	**TOTAL COMMUNICATIONS**			**310,000**	**310,000**	**387,000**
A03201	Postage and Telegraph			10,000	10,000	15,000
A03202	Telephone and Trunk Call			300,000	300,000	372,000
A033	**TOTAL UTILITIES**			**66,000,000**	**66,000,000**	**81,840,000**
A03301	Gas			6,000,000	6,000,000	7,440,000
A03303	Electricity			60,000,000	60,000,000	74,400,000
001	Electricity			60,000,000	60,000,000	74,400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,278,000**	**6,278,000**	**6,278,000**
A03805	Travelling Allowance			250,000	250,000	250,000
001	Travelling Allowance			250,000	250,000	250,000
A03806	Transportation of Goods			2,000	2,000	2,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR5492	**Moulvi Ameer Shah Memorial Hospital Peshawar.**					
001	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes			6,000,000	6,000,000	6,000,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			6,000,000	6,000,000	6,000,000
A03808	Conveyance Charges			26,000	26,000	26,000
001	Conveyance Charges			26,000	26,000	26,000
A039	**TOTAL GENERAL**			**32,277,000**	**32,277,000**	**76,995,000**
A03901	Stationery			366,000	366,000	454,000
001	Stationery			366,000	366,000	454,000
A03902	Printing and Publication			2,000,000	2,000,000	2,000,000
001	Printing and publication			2,000,000	2,000,000	2,000,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			334,000	334,000	334,000
001	Advertising and Publicity			334,000	334,000	334,000
A03927	Purchase of Drug and Medicines			6,870,000	6,870,000	50,000,000
001	Purchase of drug and Medicines			6,870,000	6,870,000	50,000,000
A03942	Cost of Other Stores			22,001,000	22,001,000	23,501,000
001	Cost of other Stores			1,000	1,000	1,000
002	Anesthesia/OT Items			2,000,000	2,000,000	2,000,000
003	Bedding & Clothing			2,000,000	2,000,000	2,000,000
004	Chemicals/Apparatus			2,000,000	2,000,000	2,500,000
005	X-Ray Films			2,000,000	2,000,000	2,500,000
008	ACD Bags			2,000,000	2,000,000	2,000,000
009	Washing Charges			2,000,000	2,000,000	2,000,000
012	Disposable Surgical/Medical Supplies			2,000,000	2,000,000	2,000,000
013	Medical Gas			2,000,000	2,000,000	2,500,000
027	Dressing & Cotton/Apparatus			2,000,000	2,000,000	2,000,000
028	028-Spirit			2,000,000	2,000,000	2,000,000
031	Surgical Gloves			1,000,000	1,000,000	1,000,000
035	Cat & Gut			1,000,000	1,000,000	1,000,000
A03970	Others			696,000	696,000	696,000
001	Others			696,000	696,000	696,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**734,000**	**734,000**	**734,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
A041 TOTAL PENSION			**734,000**	**734,000**	**734,000**
A04114 Superannuation Encashment of L.P.R			734,000	734,000	734,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**440,000**	**440,000**	**900,000**
A052 TOTAL GRANTS-DOMESTIC			**440,000**	**440,000**	**900,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			440,000	440,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp			440,000	440,000	900,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**1,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**	**2,000**	**1,000**
A09203 I.T. Equipment			2,000	2,000	1,000
003 I.T. Equipment			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**845,000**	**845,000**	**1,262,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**801,000**	**801,000**	**993,000**
A13101 Machinery and Equipment			801,000	801,000	993,000
001 Machinery and Equipment			800,000	800,000	992,000
011 LS for Repair			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			**22,000**	**22,000**	**50,000**
A13201 Furniture and Fixture			22,000	22,000	50,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
A133 TOTAL BUILDINGS AND STRUCTURE			**6,000**	**6,000**	**200,000**
A13301 Office Buildings			6,000	6,000	200,000
001 Office Buildings			6,000	6,000	200,000
A138 TOTAL GENERAL			**14,000**	**14,000**	**17,000**
A13801 Maintenance of gardens			14,000	14,000	17,000
Moulvi Ameer Shah Memorial Hospital Peshawar.			**525,609,000**	**525,609,000**	**629,489,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR8853	**Medical Officer Muncipal Corporation Peshawar**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,744,000**	**1,744,000**	**1,918,000**
A011	**TOTAL PAY**	**2**	**2**	**1,656,000**	**1,656,000**	**1,822,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**1,656,000**	**1,656,000**	**1,822,000**
A01101	Total Basic Pay Of Officer	2	2	1,656,000	1,656,000	1,822,000
P358	Principal Medical Officer (BPS-19)	1	1	1,008,000		1,109,000
S213	Senior Medical Officer (BPS-18)	1	1	648,000		713,000
A012	**TOTAL ALLOWANCES**			**88,000**	**88,000**	**96,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**88,000**	**88,000**	**96,000**
A01202	House Rent Allowance			33,000	33,000	36,000
A01203	Conveyance Allowance			10,000	10,000	11,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			9,000	9,000	10,000
A0124H	Special Allowance-2021			20,000	20,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000	11,000	12,000
Medical Officer Muncipal Corporation Peshawar				**1,744,000**	**1,744,000**	**1,918,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR8855	**DISTRICT HEALTH OFFICER PESHAWAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**131,854,000**	**131,854,000**	**145,038,000**
A011	**TOTAL PAY**		**124**	**124**	**49,726,000**	**49,726,000**	**54,700,000**
A011-1	**TOTAL PAY OF OFFICERS**		**49**	**49**	**27,816,000**	**27,816,000**	**30,599,000**
A01101	Total Basic Pay Of Officer		49	49	27,816,000	27,816,000	30,599,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	3	3	3,024,000		3,326,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,008,000		1,109,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	648,000		713,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	648,000		713,000
G025	Gynaecologist	(BPS-18)	1	1	648,000		713,000
M036	Medical Specialist	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
P287	Pediatrician	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	5	5	3,264,000		3,590,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	1	1	648,000		713,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	1,032,000		1,135,000
C559	CLINICAL TECHNOLOGIST (MCH)	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	3	3	1,548,000		1,703,000
H032	Head Nurse	(BPS-17)	2	2	1,032,000		1,135,000
M033	Medical Officer	(BPS-17)	14	14	7,236,000		7,960,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	516,000		568,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,284,000		1,412,000
M008	Male Nurse	(BPS-16)	1	1	324,000		356,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR8855	**DISTRICT HEALTH OFFICER PESHAWAR**						
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	972,000		1,069,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**75**	**75**	**21,910,000**	**21,910,000**	**24,101,000**
A01151	Total Basic Pay Other Staff		75	75	21,888,000	21,888,000	24,077,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	2,100,000		2,310,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	840,000		924,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	1,476,000		1,624,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
S127	Store Keeper	(BPS-07)	1	1	312,000		343,000
D112	Driver	(BPS-06)	3	3	876,000		964,000
E019	Electrician	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	2	2	552,000		607,000
W093	WARD ATTENDANT	(BPS-04)	9	9	2,460,000		2,706,000
A045	Anti-Malaria Cooli	(BPS-03)	2	2	528,000		581,000
B006	Behishti	(BPS-03)	9	9	2,388,000		2,627,000
C057	Chowkidar	(BPS-03)	20	20	5,304,000		5,834,000
M010	Mali	(BPS-03)	3	3	792,000		871,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	10	10	2,652,000		2,917,000
A01152	Personal pay				22,000	22,000	24,000
A012	**TOTAL ALLOWANCES**				**82,128,000**	**82,128,000**	**90,338,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**82,127,000**	**82,127,000**	**90,337,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR8855	**DISTRICT HEALTH OFFICER PESHAWAR**					
A01202	House Rent Allowance			11,622,000	11,622,000	12,784,000
A01203	Conveyance Allowance			4,970,000	4,970,000	5,467,000
A01204	Sumptuary Allowance			1,000	1,000	1,000
A01207	Washing Allowance			623,000	623,000	685,000
A01208	Dress Allowance			829,000	829,000	912,000
A0120D	Integrated Allowance			374,000	374,000	411,000
A0120E	Housing Subsidy Allowance			132,000	132,000	145,000
A01217	Medical Allowance			2,612,000	2,612,000	2,873,000
A0121B	Health Professional Allowance			25,591,000	25,591,000	28,150,000
A0121T	Adhoc Relief Allowance 2013			603,000	603,000	663,000
A01224	Entertainment Allowance			24,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015			479,000	479,000	527,000
A0122M	Adhoc Releif Allowance 2016			50,000	50,000	55,000
A0122N	Special Conveyance Allowance to Disbaled Employees			144,000	144,000	158,000
A0122Y	Ad-hoc Relief Allowance 2017			160,000	160,000	176,000
A0123G	Ad-hoc Relief Allowance-2018			160,000	160,000	176,000
A0124F	Adhoc Relief Allowance-2021			51,000	51,000	56,000
A0124H	Special Allowance-2021			495,000	495,000	545,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,896,000	3,896,000	4,286,000
A0124R	Adhoc Relief Allowance 2022			6,493,000	6,493,000	7,142,000
A0124X	Adhoc Relief Allowance 2023			21,698,000	21,698,000	23,868,000
A01251	Mess Allowance			583,000	583,000	641,000
A01252	Non Practising Allowance			274,000	274,000	301,000
A01257	RC Allowance			233,000	233,000	256,000
A01270	Other			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01289	Teaching Allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**80,000**	**80,000**	**80,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**80,000**	**80,000**	**80,000**
A03805	Travelling Allowance			80,000	80,000	80,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8855 DISTRICT HEALTH OFFICER PESHAWAR					
001 Travelling Allowance				80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,200,000**	**2,200,000**	**2,200,000**
A041 TOTAL PENSION			**2,200,000**	**2,200,000**	**2,200,000**
A04114 Superannuation Encashment of L.P.R			2,200,000	2,200,000	2,200,000
DISTRICT HEALTH OFFICER PESHAWAR			**134,134,000**	**134,134,000**	**147,318,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8858 DISTRICT HEALTH OFFICER PESHAWAR					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
DISTRICT HEALTH OFFICER PESHAWAR			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR8860	**Government Maternity Hospital Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				122,961,000	122,961,000	135,262,000
A011	**TOTAL PAY**		100	100	47,117,000	47,117,000	51,831,000
A011-1	**TOTAL PAY OF OFFICERS**		54	54	32,751,000	32,751,000	36,030,000
A01101	Total Basic Pay Of Officer		54	54	32,748,000	32,748,000	36,027,000
C381	Chief Medical Officer	(BPS-20)	1	1	1,176,000		1,294,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	1,176,000		1,294,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	1,008,000		1,109,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,008,000		1,109,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
S979	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-19)	1	1	1,008,000		1,109,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,308,000		1,439,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,956,000		2,152,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	648,000		713,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	2,616,000		2,878,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	648,000		713,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	1,308,000		1,439,000
S709	SENIOR QUALITY CONTROL NURSE	(BPS-18)	1	1	648,000		713,000
A067	Assistant Anaesthesist	(BPS-17)	1	1	516,000		568,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	516,000		568,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR8860	**Government Maternity Hospital Peshawar**						
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	516,000		568,000
H032	Head Nurse	(BPS-17)	4	4	2,064,000		2,270,000
M033	Medical Officer	(BPS-17)	8	8	5,688,000		6,257,000
P024	Pharmacist	(BPS-17)	1	1	516,000		568,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	4	4	2,064,000		2,270,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	9	9	2,892,000		3,181,000
A01102	Personal pay				3,000	3,000	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**46**	**14,366,000**	**14,366,000**	**15,801,000**
A01151	Total Basic Pay Other Staff		46	46	14,340,000	14,340,000	15,772,000
S035	Senior Clerk	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	1,260,000		1,386,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	420,000		462,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	744,000		818,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	744,000		818,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	372,000		409,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	372,000		409,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR8860	**Government Maternity Hospital Peshawar**						
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	372,000		409,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	744,000		818,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
D112	Driver	(BPS-06)	3	3	876,000		964,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	9	9	2,388,000		2,627,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	4	4	1,068,000		1,175,000
D060	Dhobi	(BPS-03)	1	1	264,000		290,000
L002	Laboratory Attendant	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	7	7	1,860,000		2,046,000
A01152	Personal pay				26,000	26,000	29,000
A012	**TOTAL ALLOWANCES**				**75,844,000**	**75,844,000**	**83,431,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**75,843,000**	**75,843,000**	**83,430,000**
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				9,906,000	9,906,000	10,897,000
A01203	Conveyance Allowance				4,226,000	4,226,000	4,649,000
A01207	Washing Allowance				297,000	297,000	327,000
A01208	Dress Allowance				1,166,000	1,166,000	1,283,000
A0120D	Integrated Allowance				178,000	178,000	196,000
A0120E	Housing Subsidy Allowance				522,000	522,000	574,000
A01217	Medical Allowance				2,181,000	2,181,000	2,399,000
A0121B	Health Professional Allowance				18,941,000	18,941,000	20,835,000
A0121T	Adhoc Relief Allowance 2013				691,000	691,000	760,000
A01224	Entertainment Allowance				25,000	25,000	28,000
A0122C	Adhoc Relief Allowance - 2015				487,000	487,000	536,000
A0124C	Disparity Reduction Allowance				7,000	7,000	8,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR8860	**Government Maternity Hospital Peshawar**					
A0124H	Special Allowance-2021			513,000	513,000	564,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,762,000	4,762,000	5,238,000
A0124R	Adhoc Relief Allowance 2022			6,665,000	6,665,000	7,332,000
A0124X	Adhoc Relief Allowance 2023			22,118,000	22,118,000	24,330,000
A01251	Mess Allowance			2,480,000	2,480,000	2,728,000
A01252	Non Practising Allowance			552,000	552,000	607,000
A01258	Prime Minister's Secretariat Allowance			9,000	9,000	10,000
A01260	Ration Allowance			101,000	101,000	111,000
A01270	Other			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**8,151,000**	**8,151,000**	**14,107,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**62,000**
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	**TOTAL UTILITIES**			**3,506,000**	**3,506,000**	**4,347,000**
A03301	Gas			700,000	700,000	868,000
A03302	Water			6,000	6,000	7,000
A03303	Electricity			2,800,000	2,800,000	3,472,000
001	Electricity			2,800,000	2,800,000	3,472,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**250,000**	**250,000**
A03805	Travelling Allowance			36,000	36,000	36,000
001	Travelling Allowance			36,000	36,000	36,000
A03806	Transportation of Goods			10,000	10,000	10,000
001	Transportation of Goods			10,000	10,000	10,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8860 Government Maternity Hospital Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808 Conveyance Charges			4,000	4,000	4,000
001 Conveyance Charges			4,000	4,000	4,000
A039 TOTAL GENERAL			**4,345,000**	**4,345,000**	**9,448,000**
A03901 Stationery			400,000	400,000	496,000
001 Stationery			400,000	400,000	496,000
A03902 Printing and Publication			1,000,000	1,000,000	1,000,000
001 Printing and publication			1,000,000	1,000,000	1,000,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03907 Advertising & Publicity			150,000	150,000	150,000
001 Advertising and Publicity			150,000	150,000	150,000
A03927 Purchase of Drug and Medicines			1,493,000	1,493,000	6,000,000
001 Purchase of drug and Medicines			1,493,000	1,493,000	6,000,000
A03942 Cost of Other Stores			1,000,000	1,000,000	1,500,000
001 Cost of other Stores			1,000,000	1,000,000	1,500,000
A03970 Others			300,000	300,000	300,000
001 Others			300,000	300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**3,000,000**	**3,000,000**	**3,000,000**
A041 TOTAL PENSION			**3,000,000**	**3,000,000**	**3,000,000**
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**104,000**	**104,000**	**3,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR8860	**Government Maternity Hospital Peshawar**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**102,000**	**102,000**	**2,000**
A09601	Plant and Machinery			102,000	102,000	2,000
001	Plant and Machinery			102,000	102,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**302,000**	**302,000**	**388,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**150,000**	**200,000**
A13101	Machinery and Equipment			150,000	150,000	200,000
001	Machinery and Equipment			150,000	150,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**150,000**	**186,000**
A13201	Furniture and Fixture			150,000	150,000	186,000
Government Maternity Hospital Peshawar				**134,520,000**	**134,520,000**	**152,762,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR8861	**Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**242,794,000**	**242,794,000**	**267,555,000**
A011	**TOTAL PAY**		**228**	**228**	**94,228,000**	**94,228,000**	**103,651,000**
A011-1	**TOTAL PAY OF OFFICERS**		**109**	**109**	**60,232,000**	**60,232,000**	**66,257,000**
A01101	Total Basic Pay Of Officer		109	109	60,216,000	60,216,000	66,239,000
C381	Chief Medical Officer	(BPS-20)	4	4	4,704,000		5,174,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	1,008,000		1,109,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,008,000		1,109,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	6	6	6,036,000		6,640,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,008,000		1,109,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,308,000		1,439,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	2	2	1,380,000		1,518,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	9	9	5,868,000		6,455,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	3	3	1,956,000		2,152,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	648,000		713,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	1,308,000		1,439,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	516,000		568,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,548,000		1,703,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	516,000		568,000
H032	Head Nurse	(BPS-17)	4	4	2,064,000		2,270,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR8861	**Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR**						
M033	Medical Officer	(BPS-17)	25	25	13,032,000		14,335,000
P463	Pediatric Clinical Psychologist	(BPS-17)	1	1	576,000		634,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	4	4	2,064,000		2,270,000
A057	Assistant	(BPS-16)	2	2	684,000		752,000
C082	Computer Operator	(BPS-16)	1	1	360,000		396,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,284,000		1,412,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	648,000		713,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	324,000		356,000
N022	Nutritionist	(BPS-16)	1	1	360,000		396,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	23	23	7,512,000		8,263,000
A01102	Personal pay				16,000	16,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**119**	**119**	**33,996,000**	**33,996,000**	**37,394,000**
A01151	Total Basic Pay Other Staff		119	119	33,996,000	33,996,000	37,394,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	420,000		462,000
S035	Senior Clerk	(BPS-14)	1	1	420,000		462,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,680,000		1,848,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	1,260,000		1,386,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	1,680,000		1,848,000
C301	Clinical Technician (Cardiology)	(BPS-12)	4	4	1,476,000		1,624,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR8861	**Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR**						
C302	Clinical Technician (Dental)	(BPS-12)	1	1	372,000		409,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	372,000		409,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	372,000		409,000
C569	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN	(BPS-12)	1	1	372,000		409,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	5	5	1,836,000		2,020,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	744,000		818,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	744,000		818,000
P428	Primary Health Care Technician	(BPS-12)	5	5	1,836,000		2,020,000
J013	Junior Clerk	(BPS-11)	2	2	696,000		766,000
E019	Electrician	(BPS-07)	2	2	612,000		673,000
S127	Store Keeper	(BPS-07)	1	1	312,000		343,000
D112	Driver	(BPS-06)	3	3	876,000		964,000
G013	Generator Operator	(BPS-06)	1	1	204,000		224,000
T049	Tubewell Operator	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	11	11	3,012,000		3,313,000
W093	WARD ATTENDANT	(BPS-04)	27	27	5,184,000		5,702,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	10	10	2,160,000		2,376,000
D060	Dhobi	(BPS-03)	2	2	444,000		488,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR8861	**Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR**						
L002	Laboratory Attendant	(BPS-03)	2	2	528,000		581,000
M010	Mali	(BPS-03)	4	4	900,000		990,000
S162	Sweeper	(BPS-03)	9	9	2,388,000		2,627,000
W001	Waiter	(BPS-03)	1	1	264,000		290,000
W003	Ward Aya	(BPS-03)	3	3	792,000		871,000
A012	**TOTAL ALLOWANCES**				**148,566,000**	**148,566,000**	**163,904,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**148,564,000**	**148,564,000**	**163,902,000**
A01201	Senior Post Allowance				35,000	35,000	39,000
A01202	House Rent Allowance				20,417,000	20,417,000	22,459,000
A01203	Conveyance Allowance				8,525,000	8,525,000	9,378,000
A01207	Washing Allowance				484,000	484,000	532,000
A01208	Dress Allowance				1,964,000	1,964,000	2,160,000
A0120D	Integrated Allowance				301,000	301,000	331,000
A0120E	Housing Subsidy Allowance				1,116,000	1,116,000	1,228,000
A01216	Qualification Allowance				30,000	30,000	33,000
A01217	Medical Allowance				4,041,000	4,041,000	4,445,000
A0121B	Health Professional Allowance				42,621,000	42,621,000	46,883,000
A0121T	Adhoc Relief Allowance 2013				1,268,000	1,268,000	1,395,000
A01224	Entertainment Allowance				76,000	76,000	84,000
A01226	Computer Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				865,000	865,000	952,000
A0122M	Adhoc Releif Allowance 2016				19,000	19,000	21,000
A0122N	Special Conveyance Allowance to Disbaled Employees				7,000	7,000	8,000
A0122W	Resedential Telephone Charge Allowance				8,000	8,000	9,000
A0122Y	Ad-hoc Relief Allowance 2017				150,000	150,000	165,000
A01233	Unattractive Area Allowance				34,000	34,000	37,000
001	Unattractive Area Allowance				34,000	34,000	37,000
A01239	Special allowance				1,000	1,000	1,000
001	Special Allowance				1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				150,000	150,000	165,000
A0123P	Ad-hoc Relief Allowance 2019				150,000	150,000	165,000
A01241	Utility allowance for electricity				3,000	3,000	3,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR8861	**Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR**					
A0124F	Adhoc Relief Allowance-2021			109,000	109,000	120,000
A0124H	Special Allowance-2021			866,000	866,000	953,000
A0124L	Weather Allowance			20,000	20,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,379,000	7,379,000	8,117,000
A0124R	Adhoc Relief Allowance 2022			12,048,000	12,048,000	13,253,000
A0124T	Special Allowance - 2022			110,000	110,000	121,000
A0124X	Adhoc Relief Allowance 2023			40,215,000	40,215,000	44,237,000
A01251	Mess Allowance			3,979,000	3,979,000	4,377,000
A01252	Non Practising Allowance			1,537,000	1,537,000	1,691,000
A01257	RC Allowance			5,000	5,000	6,000
A01270	Other			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**23,394,000**	**23,394,000**	**31,708,000**
A032	**TOTAL COMMUNICATIONS**			**170,000**	**170,000**	**206,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			150,000	150,000	186,000
A033	**TOTAL UTILITIES**			**10,292,000**	**10,292,000**	**12,762,000**
A03301	Gas			292,000	292,000	362,000
A03303	Electricity			10,000,000	10,000,000	12,400,000
001	Electricity			10,000,000	10,000,000	12,400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,780,000**	**3,780,000**	**3,780,000**
A03805	Travelling Allowance			700,000	700,000	700,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR8861	**Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR**					
001	Travelling Allowance			700,000	700,000	700,000
A03806	Transportation of Goods			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,000,000	3,000,000	3,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,000,000	3,000,000
A03808	Conveyance Charges			30,000	30,000	30,000
001	Conveyance Charges			30,000	30,000	30,000
A039	**TOTAL GENERAL**			**9,152,000**	**9,152,000**	**14,960,000**
A03901	Stationery			600,000	600,000	744,000
001	Stationery			600,000	600,000	744,000
A03902	Printing and Publication			300,000	300,000	300,000
001	Printing and publication			300,000	300,000	300,000
A03903	Conference/Seminars/Workshops/ Symposia			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			12,000	12,000	12,000
A03907	Advertising & Publicity			500,000	500,000	500,000
001	Advertising and Publicity			500,000	500,000	500,000
A03927	Purchase of Drug and Medicines			2,336,000	2,336,000	8,000,000
001	Purchase of drug and Medicines			2,336,000	2,336,000	8,000,000
A03942	Cost of Other Stores			5,000,000	5,000,000	5,000,000
001	Cost of other Stores			5,000,000	5,000,000	5,000,000
A03970	Others			400,000	400,000	400,000
001	Others			400,000	400,000	400,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,500,000**	**4,500,000**	**4,500,000**
A041	**TOTAL PENSION**			**4,500,000**	**4,500,000**	**4,500,000**
A04114	Superannuation Encashment of L.P.R			4,500,000	4,500,000	4,500,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**3,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR8861	**Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR**					
A09601	Plant and Machinery			4,000	4,000	2,000
001	Plant and Machinery			4,000	4,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,695,000**	**1,695,000**	**2,102,000**
A130	**TOTAL TRANSPORT**			**50,000**	**50,000**	**62,000**
A13001	Transport			50,000	50,000	62,000
001	Transport			50,000	50,000	62,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**250,000**	**250,000**	**310,000**
A13101	Machinery and Equipment			250,000	250,000	310,000
001	Machinery and Equipment			250,000	250,000	310,000
A132	**TOTAL FURNITURE AND FIXTURE**			**70,000**	**70,000**	**87,000**
A13201	Furniture and Fixture			70,000	70,000	87,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,325,000**	**1,325,000**	**1,643,000**
A13301	Office Buildings			1,325,000	1,325,000	1,643,000
001	Office Buildings			1,325,000	1,325,000	1,643,000
Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR				**272,389,000**	**272,389,000**	**305,868,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR8869	**Category D Hospital GaraTajak Town 2 Peshawar**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			22,000	22,000	25,000
A012	**TOTAL ALLOWANCES**			22,000	22,000	25,000
A012-1	**TOTAL REGULAR ALLOWANCES**			22,000	22,000	25,000
A01202	House Rent Allowance			5,000	5,000	6,000
A01203	Conveyance Allowance			5,000	5,000	6,000
A01217	Medical Allowance			2,000	2,000	2,000
A0121B	Health Professional Allowance			10,000	10,000	11,000
A03	**TOTAL OPERATING EXPENSES**			8,627,000	8,627,000	22,396,000
A032	**TOTAL COMMUNICATIONS**			40,000	40,000	45,000
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			20,000	20,000	25,000
A033	**TOTAL UTILITIES**			400,000	400,000	5,000,000
A03303	Electricity			400,000	400,000	5,000,000
001	Electricity			400,000	400,000	5,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,400,000	1,400,000	1,350,000
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03806	Transportation of Goods			100,000	100,000	50,000
001	Transportation of Goods			100,000	100,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A039	**TOTAL GENERAL**			6,787,000	6,787,000	16,001,000
A03901	Stationery			200,000	200,000	248,000
001	Stationery			200,000	200,000	248,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR8869	**Category D Hospital GaraTajak Town 2 Peshawar**					
A03902	Printing and Publication			300,000	300,000	300,000
001	Printing and publication			300,000	300,000	300,000
A03907	Advertising & Publicity			200,000	200,000	200,000
001	Advertising and Publicity			200,000	200,000	200,000
A03919	Payments to Other for Service Rendered			3,000	3,000	3,000
046	Funds reserved for outsourcing of Services in Cat C Nahaqi			3,000	3,000	3,000
A03927	Purchase of Drug and Medicines			2,334,000	2,334,000	10,000,000
001	Purchase of drug and Medicines			2,334,000	2,334,000	10,000,000
A03942	Cost of Other Stores			3,500,000	3,500,000	5,000,000
001	Cost of other Stores			3,500,000	3,500,000	5,000,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,462,000**	**1,462,000**	**1,462,000**
A041	**TOTAL PENSION**			**1,462,000**	**1,462,000**	**1,462,000**
A04114	Superannuation Encashment of L.P.R			1,462,000	1,462,000	1,462,000
A06	**TOTAL TRANSFERS**			**210,000**	**210,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**210,000**	**210,000**	
A06301	Entertainments & Gifts			210,000	210,000	
001	Entertainment & Gifts			210,000	210,000	
A09	**TOTAL PHYSICAL ASSETS**			**8,000**	**8,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**1,000**
A09201	Hardware			2,000	2,000	1,000
001	Hardware			2,000	2,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8869 Category D Hospital GaraTajak Town 2 Peshawar					
A09601 Plant and Machinery			4,000	4,000	2,000
001 Plant and Machinery			4,000	4,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**2,904,000**	**2,904,000**	**4,551,000**
A130 TOTAL TRANSPORT			**80,000**	**80,000**	**99,000**
A13001 Transport			80,000	80,000	99,000
001 Transport			80,000	80,000	99,000
A131 TOTAL MACHINERY AND EQUIPMENT			**1,574,000**	**1,574,000**	**1,952,000**
A13101 Machinery and Equipment			1,574,000	1,574,000	1,952,000
001 Machinery and Equipment			1,574,000	1,574,000	1,952,000
A132 TOTAL FURNITURE AND FIXTURE			**150,000**	**150,000**	**1,000,000**
A13201 Furniture and Fixture			150,000	150,000	1,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			**700,000**	**700,000**	**1,000,000**
A13301 Office Buildings			700,000	700,000	1,000,000
001 Office Buildings			700,000	700,000	1,000,000
A138 TOTAL GENERAL			**400,000**	**400,000**	**500,000**
A13801 Maintenance of gardens			400,000	400,000	500,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8869 Category D Hospital GaraTajak Town 2 Peshawar					
Category D Hospital GaraTajak Town 2 Peshawar			**13,233,000**	**13,233,000**	**28,438,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR8880	**Category D Hospital Badaber Town 4 Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**61,968,000**	**61,968,000**	**68,164,000**
A011	**TOTAL PAY**		**69**	**69**	**50,916,000**	**50,916,000**	**56,006,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**29**	**35,040,000**	**35,040,000**	**38,543,000**
A01101	Total Basic Pay Of Officer		29	29	35,040,000	35,040,000	38,543,000
C381	Chief Medical Officer	(BPS-20)	2	2	2,088,000		2,297,000
M037	Medical Superintendent	(BPS-19)	1	1	2,040,000		2,244,000
P358	Principal Medical Officer	(BPS-19)	2	2	4,944,000		5,438,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	2,412,000		2,653,000
C190	Consultant Medical/Medicines Specialist	(BPS-18)	1	1	1,380,000		1,518,000
C201	Consultant Surgeon	(BPS-18)	1	1	1,344,000		1,478,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	828,000		911,000
G023	Guard Jamadar	(BPS-18)	1	1	1,260,000		1,386,000
P287	Pediatrician	(BPS-18)	1	1	1,104,000		1,214,000
S213	Senior Medical Officer	(BPS-18)	6	6	6,924,000		7,616,000
D018	Dental Surgeon	(BPS-17)	3	3	2,208,000		2,429,000
M033	Medical Officer	(BPS-17)	1	1	1,728,000		1,901,000
P249	Primary Health Care Technician (M.P)	(BPS-17)	1	1	1,200,000		1,320,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	1,020,000		1,122,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	6	6	4,560,000		5,016,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**40**	**15,876,000**	**15,876,000**	**17,463,000**
A01151	Total Basic Pay Other Staff		40	40	15,876,000	15,876,000	17,463,000
P247	Primary Health Care Technician (MCH)	(BPS-14)	1	1	432,000		475,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR8880	**Category D Hospital Badaber Town 4 Peshawar**						
P249	Primary Health Care Technician (M.P)	(BPS-14)	1	1	708,000		779,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	2	2	1,224,000		1,346,000
J067	Junior Clinical Technician (Pathology)	(BPS-12)	2	2	1,140,000		1,254,000
J070	Junior Clinical Technician (Surgical)	(BPS-12)	2	2	828,000		911,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	4	4	1,992,000		2,191,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	1	1	408,000		449,000
J078	Junior Clinical Technician (Radiology)	(BPS-12)	2	2	1,020,000		1,122,000
J013	Junior Clerk	(BPS-11)	1	1	432,000		475,000
S127	Store Keeper	(BPS-11)	1	1	408,000		449,000
D112	Driver	(BPS-06)	1	1	336,000		370,000
E019	Electrician	(BPS-06)	1	1	372,000		409,000
D007	Dai	(BPS-04)	3	3	840,000		924,000
D016	Dental Attendant	(BPS-04)	1	1	456,000		502,000
L002	Laboratory Attendant	(BPS-04)	1	1	444,000		488,000
W004	Ward Orderli	(BPS-04)	3	3	852,000		937,000
W093	WARD ATTENDANT	(BPS-04)	4	4	1,272,000		1,399,000
B006	Behishti	(BPS-03)	1	1	288,000		317,000
C057	Chowkidar	(BPS-03)	4	4	1,212,000		1,333,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	1	1	288,000		317,000
S162	Sweeper	(BPS-03)	2	2	660,000		726,000
A012	**TOTAL ALLOWANCES**				**11,052,000**	**11,052,000**	**12,158,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,052,000**	**11,052,000**	**12,158,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR8880	**Category D Hospital Badaber Town 4 Peshawar**					
A01201	Senior Post Allowance			2,000	2,000	2,000
A01202	House Rent Allowance			1,570,000	1,570,000	1,727,000
A01203	Conveyance Allowance			607,000	607,000	668,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			109,000	109,000	120,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			247,000	247,000	272,000
A0121B	Health Professional Allowance			3,785,000	3,785,000	4,164,000
A0121T	Adhoc Relief Allowance 2013			60,000	60,000	66,000
A01224	Entertainment Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			53,000	53,000	58,000
A01244	Adhoc relief			1,000	1,000	1,000
001	Adhoc Relief			1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			600,000	600,000	660,000
A0124R	Adhoc Relief Allowance 2022			847,000	847,000	932,000
A0124X	Adhoc Relief Allowance 2023			2,693,000	2,693,000	2,962,000
A01251	Mess Allowance			280,000	280,000	308,000
A01252	Non Practising Allowance			102,000	102,000	112,000
A01257	RC Allowance			76,000	76,000	84,000
A03	**TOTAL OPERATING EXPENSES**			**5,060,000**	**5,060,000**	**13,386,000**
A032	**TOTAL COMMUNICATIONS**			**146,000**	**146,000**	**181,000**
A03202	Telephone and Trunk Call			146,000	146,000	181,000
A033	**TOTAL UTILITIES**			**900,000**	**900,000**	**4,000,000**
A03303	Electricity			900,000	900,000	4,000,000
001	Electricity			900,000	900,000	4,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,113,000**	**1,113,000**	**1,263,000**
A03805	Travelling Allowance			33,000	33,000	33,000
001	Travelling Allowance			33,000	33,000	33,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR8880	**Category D Hospital Badaber Town 4 Peshawar**					
A03806	Transportation of Goods			180,000	180,000	180,000
001	Transportation of Goods			180,000	180,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			850,000	850,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			850,000	850,000	1,000,000
A03808	Conveyance Charges			50,000	50,000	50,000
001	Conveyance Charges			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**2,901,000**	**2,901,000**	**7,942,000**
A03901	Stationery			300,000	300,000	372,000
001	Stationery			300,000	300,000	372,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03907	Advertising & Publicity			200,000	200,000	200,000
001	Advertising and Publicity			200,000	200,000	200,000
A03927	Purchase of Drug and Medicines			1,535,000	1,535,000	4,000,000
001	Purchase of drug and Medicines			1,535,000	1,535,000	4,000,000
A03942	Cost of Other Stores			500,000	500,000	3,000,000
001	Cost of other Stores			500,000	500,000	3,000,000
A03970	Others			96,000	96,000	100,000
001	Others			96,000	96,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**252,000**	**252,000**	**252,000**
A041	**TOTAL PENSION**			**252,000**	**252,000**	**252,000**
A04114	Superannuation Encashment of L.P.R			252,000	252,000	252,000
A06	**TOTAL TRANSFERS**			**14,000**	**14,000**	**14,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**14,000**	**14,000**	**14,000**
A06301	Entertainments & Gifts			14,000	14,000	14,000
001	Entertainment & Gifts			14,000	14,000	14,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR8880	**Category D Hospital Badaber Town 4 Peshawar**					
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**3,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**
A09601	Plant and Machinery			4,000	4,000	2,000
001	Plant and Machinery			4,000	4,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**620,000**	**620,000**	**3,862,000**
A130	**TOTAL TRANSPORT**			**50,000**	**50,000**	**62,000**
A13001	Transport			50,000	50,000	62,000
001	Transport			50,000	50,000	62,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**120,000**	**120,000**	**2,500,000**
A13101	Machinery and Equipment			120,000	120,000	2,500,000
001	Machinery and Equipment			120,000	120,000	2,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**150,000**	**500,000**
A13201	Furniture and Fixture			150,000	150,000	500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**100,000**	**100,000**	**500,000**
A13301	Office Buildings			100,000	100,000	500,000
001	Office Buildings				100,000	500,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8880 Category D Hospital Badaber Town 4 Peshawar					
A138 TOTAL GENERAL			**200,000**	**200,000**	**300,000**
A13801 Maintenance of gardens			200,000	200,000	300,000
Category D Hospital Badaber Town 4 Peshawar			**67,920,000**	**67,920,000**	**85,681,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR8881	**Category D Hospital Mathani Town 4 Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**95,642,000**	**95,642,000**	**105,205,000**
A011	**TOTAL PAY**		**87**	**87**	**70,932,000**	**70,932,000**	**78,026,000**
A011-1	**TOTAL PAY OF OFFICERS**		**33**	**33**	**41,532,000**	**41,532,000**	**45,685,000**
A01101	Total Basic Pay Of Officer		33	33	41,532,000	41,532,000	45,685,000
M037	Medical Superintendent	(BPS-19)	1	1	2,400,000		2,640,000
P358	Principal Medical Officer	(BPS-19)	2	2	8,208,000		9,029,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	2,556,000		2,812,000
C378	Consultant Paediatric	(BPS-18)	1	1	1,140,000		1,254,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	1,140,000		1,254,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	1,152,000		1,267,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	1,512,000		1,663,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	1,140,000		1,254,000
M033	Medical Officer	(BPS-18)	3	3	4,824,000		5,306,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	1,848,000		2,033,000
D018	Dental Surgeon	(BPS-17)	3	3	2,712,000		2,983,000
M033	Medical Officer	(BPS-17)	7	7	6,324,000		6,956,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	1,356,000		1,492,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	9	9	5,220,000		5,742,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**54**	**54**	**29,400,000**	**29,400,000**	**32,341,000**
A01151	Total Basic Pay Other Staff		54	54	29,400,000	29,400,000	32,341,000
C302	Clinical Technician (Dental)	(BPS-14)	1	1	1,272,000		1,399,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR8881	**Category D Hospital Mathani Town 4 Peshawar**						
C304	Clinical Technician (Pharmacy)	(BPS-14)	2	2	1,920,000		2,112,000
C307	Clinical Technician (Radiology)	(BPS-14)	1	1	876,000		964,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	4	4	2,712,000		2,983,000
J067	Junior Clinical Technician (Pathology)	(BPS-12)	5	5	2,520,000		2,772,000
J070	Junior Clinical Technician (Surgical)	(BPS-12)	5	5	2,832,000		3,115,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	3	3	1,716,000		1,888,000
J078	Junior Clinical Technician (Radiology)	(BPS-12)	5	5	3,600,000		3,960,000
J013	Junior Clerk	(BPS-11)	1	1	492,000		541,000
S127	Store Keeper	(BPS-07)	1	1	444,000		488,000
D112	Driver	(BPS-06)	2	2	1,164,000		1,280,000
E019	Electrician	(BPS-06)	1	1	396,000		436,000
D007	Dai	(BPS-04)	1	1	528,000		581,000
D016	Dental Attendant	(BPS-04)	1	1	576,000		634,000
W004	Ward Orderli	(BPS-04)	2	2	852,000		937,000
W093	WARD ATTENDANT	(BPS-04)	7	7	2,388,000		2,627,000
B006	Behishti	(BPS-03)	2	2	948,000		1,043,000
C057	Chowkidar	(BPS-03)	6	6	2,736,000		3,010,000
M010	Mali	(BPS-03)	2	2	648,000		713,000
S162	Sweeper	(BPS-03)	2	2	780,000		858,000
A012	**TOTAL ALLOWANCES**				**24,710,000**	**24,710,000**	**27,179,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,700,000**	**24,700,000**	**27,169,000**
A01202	House Rent Allowance				3,874,000	3,874,000	4,261,000
A01203	Conveyance Allowance				1,652,000	1,652,000	1,817,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR8881	**Category D Hospital Mathani Town 4 Peshawar**					
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			314,000	314,000	345,000
A0120E	Housing Subsidy Allowance			167,000	167,000	184,000
A01217	Medical Allowance			765,000	765,000	842,000
A0121B	Health Professional Allowance			8,417,000	8,417,000	9,259,000
A0121T	Adhoc Relief Allowance 2013			108,000	108,000	119,000
A01224	Entertainment Allowance			4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			72,000	72,000	79,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A01233	Unattractive Area Allowance			32,000	32,000	35,000
001	Unattractive Area Allowance			32,000	32,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%			801,000	801,000	881,000
A0124R	Adhoc Relief Allowance 2022			1,978,000	1,978,000	2,176,000
A0124X	Adhoc Relief Allowance 2023			5,391,000	5,391,000	5,930,000
A01251	Mess Allowance			811,000	811,000	892,000
A01252	Non Practising Allowance			133,000	133,000	146,000
A01257	RC Allowance			106,000	106,000	117,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**10,000**	**10,000**	**10,000**
A01274	Medical Charges			10,000	10,000	10,000
001	Medical Charges			10,000	10,000	10,000
A03	**TOTAL OPERATING EXPENSES**			**7,424,000**	**7,424,000**	**14,371,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**87,000**
A03202	Telephone and Trunk Call			70,000	70,000	87,000
A033	**TOTAL UTILITIES**			**3,600,000**	**3,600,000**	**4,464,000**
A03303	Electricity			3,600,000	3,600,000	4,464,000
001	Electricity			3,600,000	3,600,000	4,464,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8881 Category D Hospital Mathani Town 4 Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			**1,100,000**	**1,100,000**	**1,100,000**
A03805 Travelling Allowance			50,000	50,000	50,000
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			50,000	50,000	50,000
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A039 TOTAL GENERAL			**2,654,000**	**2,654,000**	**8,720,000**
A03901 Stationery			210,000	210,000	260,000
001 Stationery			210,000	210,000	260,000
A03902 Printing and Publication			160,000	160,000	160,000
001 Printing and publication			160,000	160,000	160,000
A03927 Purchase of Drug and Medicines			1,484,000	1,484,000	5,000,000
001 Purchase of drug and Medicines			1,484,000	1,484,000	5,000,000
A03942 Cost of Other Stores			500,000	500,000	3,000,000
001 Cost of other Stores			500,000	500,000	3,000,000
A03970 Others			300,000	300,000	300,000
001 Others			300,000	300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**6,000**	**6,000**	**3,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**4,000**	**4,000**	**2,000**
A09601 Plant and Machinery			4,000	4,000	2,000
001 Plant and Machinery			4,000	4,000	2,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8881 Category D Hospital Mathani Town 4 Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,732,000**	**1,732,000**	**2,922,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**1,030,000**	**1,030,000**	**1,500,000**
A13101 Machinery and Equipment			1,030,000	1,030,000	1,500,000
001 Machinery and Equipment			1,030,000	1,030,000	1,500,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**500,000**
A13201 Furniture and Fixture			50,000	50,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE			**500,000**	**500,000**	**620,000**
A13303 Other Buildings			500,000	500,000	620,000
001 Other Buildings.			500,000	500,000	620,000
A138 TOTAL GENERAL			**150,000**	**150,000**	**300,000**
A13801 Maintenance of gardens			150,000	150,000	300,000
Category D Hospital Mathani Town 4 Peshawar			**104,806,000**	**104,806,000**	**122,503,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SH4620	**District Health Officer THQ SHANGLA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**127,255,000**	**127,255,000**	**139,982,000**
A011	**TOTAL PAY**		**106**	**106**	**113,352,000**	**113,352,000**	**124,689,000**
A011-1	**TOTAL PAY OF OFFICERS**		**65**	**65**	**69,276,000**	**69,276,000**	**76,206,000**
A01101	Total Basic Pay Of Officer		65	65	69,276,000	69,276,000	76,206,000
C381	Chief Medical Officer	(BPS-20)	1	1	2,352,000		2,587,000
M037	Medical Superintendent	(BPS-19)	1	1	2,016,000		2,218,000
P358	Principal Medical Officer	(BPS-19)	5	5	10,068,000		11,075,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	1,956,000		2,152,000
D537	District Specialist (Eye)	(BPS-18)	1	1	1,308,000		1,439,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	1,308,000		1,439,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	648,000		713,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	648,000		713,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	1,308,000		1,439,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	1,308,000		1,439,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	1	1	1,308,000		1,439,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	1,308,000		1,439,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	1,308,000		1,439,000
S213	Senior Medical Officer	(BPS-18)	15	15	20,220,000		22,242,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	1,308,000		1,439,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	1,956,000		2,152,000
D018	Dental Surgeon	(BPS-17)	2	2	2,064,000		2,270,000
H032	Head Nurse	(BPS-17)	1	1	996,000		1,096,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SH4620	**District Health Officer THQ SHANGLA**						
M033	Medical Officer	(BPS-17)	6	6	8,268,000		9,095,000
A057	Assistant	(BPS-16)	1	1	324,000		356,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	648,000		713,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	648,000		713,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	1,932,000		2,125,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	648,000		713,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	648,000		713,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	12	12	2,124,000		2,336,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**41**	**44,076,000**	**44,076,000**	**48,483,000**
A01151	Total Basic Pay Other Staff		41	41	44,076,000	44,076,000	48,483,000
S035	Senior Clerk	(BPS-14)	1	1	840,000		924,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	2,928,000		3,221,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	1,260,000		1,386,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	1,260,000		1,386,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	840,000		924,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	840,000		924,000
SP08	Sanitary Inspector (MP)	(BPS-14)	1	1	420,000		462,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SH4620	**District Health Officer THQ SHANGLA**						
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	744,000		818,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	1,476,000		1,624,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	1,836,000		2,020,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	1,104,000		1,214,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	1,104,000		1,214,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	2,568,000		2,825,000
S127	Store Keeper	(BPS-07)	1	1	912,000		1,003,000
D112	Driver	(BPS-06)	3	3	2,052,000		2,257,000
D016	Dental Attendant	(BPS-04)	1	1	552,000		607,000
W004	Ward Orderli	(BPS-04)	8	8	12,288,000		13,517,000
W093	WARD ATTENDANT	(BPS-04)	2	2	1,092,000		1,201,000
B006	Behishti	(BPS-03)	1	1	792,000		871,000
C057	Chowkidar	(BPS-03)	3	3	3,444,000		3,788,000
M010	Mali	(BPS-03)	2	2	1,596,000		1,756,000
S162	Sweeper	(BPS-03)	3	3	3,708,000		4,079,000
A012	**TOTAL ALLOWANCES**				**13,903,000**	**13,903,000**	**15,293,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,903,000**	**13,903,000**	**15,293,000**
A01202	House Rent Allowance				1,282,000	1,282,000	1,410,000
A01203	Conveyance Allowance				549,000	549,000	604,000
A01208	Dress Allowance				40,000	40,000	44,000
A01217	Medical Allowance				290,000	290,000	319,000
A0121B	Health Professional Allowance				7,677,000	7,677,000	8,445,000
A0121T	Adhoc Relief Allowance 2013				101,000	101,000	111,000
A0122C	Adhoc Relief Allowance - 2015				68,000	68,000	75,000
A01233	Unattractive Area Allowance				225,000	225,000	248,000
001	Unattractive Area Allowance				225,000	225,000	248,000
A0124H	Special Allowance-2021				42,000	42,000	46,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SH4620	**District Health Officer THQ SHANGLA**					
A0124N	Disparity Reduction Allowance 2022- 15%			231,000	231,000	254,000
A0124R	Adhoc Relief Allowance 2022			784,000	784,000	862,000
A0124X	Adhoc Relief Allowance 2023			2,416,000	2,416,000	2,658,000
A01251	Mess Allowance			104,000	104,000	114,000
A01257	RC Allowance			94,000	94,000	103,000
A03	**TOTAL OPERATING EXPENSES**			**7,255,000**	**7,255,000**	**12,666,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**82,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	**TOTAL UTILITIES**			**3,500,000**	**3,500,000**	**4,340,000**
A03303	Electricity			3,500,000	3,500,000	4,340,000
001	Electricity			3,500,000	3,500,000	4,340,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**470,000**	**470,000**	**470,000**
A03805	Travelling Allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A03806	Transportation of Goods			100,000	100,000	100,000
001	Transportation of Goods			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			170,000	170,000	170,000
001	POL Charges A.planes H.coptors S.cars for Generator			170,000	170,000	170,000
A039	**TOTAL GENERAL**			**3,215,000**	**3,215,000**	**7,774,000**
A03901	Stationery			100,000	100,000	124,000
001	Stationery			100,000	100,000	124,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03927	Purchase of Drug and Medicines			965,000	965,000	5,000,000
001	Purchase of drug and Medicines			965,000	965,000	5,000,000
A03942	Cost of Other Stores			2,000,000	2,000,000	2,500,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SH4620	**District Health Officer THQ SHANGLA**					
003	Bedding & Clothing			500,000	500,000	500,000
006	Medical Gas			500,000	500,000	1,000,000
007	Diet of Patients			1,000,000	1,000,000	1,000,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**212,000**	**212,000**	**300,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**200,000**	**248,000**
A13101	Machinery and Equipment			200,000	200,000	248,000
001	Machinery and Equipment			200,000	200,000	248,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
District Health Officer THQ SHANGLA				**134,724,000**	**134,724,000**	**152,950,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SH4621 District Health Officer OTH SHANGLA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			12,096,000	12,096,000	13,307,000
A012 TOTAL ALLOWANCES			12,096,000	12,096,000	13,307,000
A012-1 TOTAL REGULAR ALLOWANCES			12,096,000	12,096,000	13,307,000
A01202 House Rent Allowance			895,000	895,000	985,000
A01203 Conveyance Allowance			782,000	782,000	860,000
A01207 Washing Allowance			173,000	173,000	190,000
A01208 Dress Allowance			173,000	173,000	190,000
A0120D Integrated Allowance			97,000	97,000	107,000
A01217 Medical Allowance			486,000	486,000	535,000
A0121B Health Professional Allowance			3,355,000	3,355,000	3,691,000
A0121T Adhoc Relief Allowance 2013			107,000	107,000	118,000
A0122C Adhoc Relief Allowance - 2015			74,000	74,000	81,000
A01233 Unattractive Area Allowance			347,000	347,000	382,000
001 Unattractive Area Allowance			347,000	347,000	382,000
A0124H Special Allowance-2021			60,000	60,000	66,000
A0124N Disparity Reduction Allowance 2022- 15%			902,000	902,000	992,000
A0124R Adhoc Relief Allowance 2022			1,010,000	1,010,000	1,111,000
A0124X Adhoc Relief Allowance 2023			3,581,000	3,581,000	3,939,000
A01252 Non Practising Allowance			48,000	48,000	53,000
A01257 RC Allowance			6,000	6,000	7,000
A03 TOTAL OPERATING EXPENSES			511,000	511,000	5,572,000
A032 TOTAL COMMUNICATIONS			64,000	64,000	81,000
A03201 Postage and Telegraph			11,000	11,000	15,000
A03202 Telephone and Trunk Call			53,000	53,000	66,000
A033 TOTAL UTILITIES			182,000	182,000	226,000
A03303 Electricity			182,000	182,000	226,000
001 Electricity				182,000	226,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SH4621	**District Health Officer OTH SHANGLA**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			158,000	158,000	158,000
A03805	Travelling Allowance			53,000	53,000	53,000
001	Travelling Allowance				53,000	53,000
A03806	Transportation of Goods			21,000	21,000	21,000
001	Transportation of Goods				21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			84,000	84,000	84,000
001	POL Charges A.planes H.coptors S.cars for Generator				84,000	84,000
A039	**TOTAL GENERAL**			107,000	107,000	5,107,000
A03901	Stationery			21,000	21,000	26,000
001	Stationery				21,000	26,000
A03902	Printing and Publication			53,000	53,000	53,000
001	Printing and publication				53,000	53,000
A03906	Uniforms and Protective Clothing			5,000	5,000	1,000
A03927	Purchase of Drug and Medicines			1,000	1,000	5,000,000
001	Purchase of drug and Medicines			1,000	1,000	5,000,000
A03942	Cost of Other Stores			16,000	16,000	16,000
001	Cost of other Stores				16,000	16,000
A03970	Others			11,000	11,000	11,000
001	Others				11,000	11,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	1,000
A041	**TOTAL PENSION**			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SH4621	**District Health Officer OTH SHANGLA**					
A09	**TOTAL PHYSICAL ASSETS**			6,000	6,000	7,000
A094	**TOTAL OTHER STORES AND STOCKS**			4,000	4,000	4,000
A09404	Medical and Laboratory Equipment			1,000	1,000	1,000
A09411	General Utility Chemicals			1,000	1,000	1,000
A09412	Specific Utility chemicals			1,000	1,000	1,000
A09413	Drapery Fabrics clothing and Allied Mater			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	2,000
A09601	Plant and Machinery			1,000	1,000	2,000
001	Plant and Machinery			1,000	1,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			23,000	23,000	251,000
A130	**TOTAL TRANSPORT**			1,000	1,000	1,000
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			11,000	11,000	200,000
A13101	Machinery and Equipment			11,000	11,000	200,000
001	Machinery and Equipment			11,000	11,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			11,000	11,000	50,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SH4621 District Health Officer OTH SHANGLA					
A13201 Furniture and Fixture			11,000	11,000	50,000
District Health Officer OTH SHANGLA			**12,638,000**	**12,638,000**	**19,139,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SH4630	**Category D Hospital Chakisar Shangla**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				50,741,000	50,741,000	55,816,000
A011	**TOTAL PAY**		73	73	29,952,000	29,952,000	32,946,000
A011-1	**TOTAL PAY OF OFFICERS**		34	34	17,328,000	17,328,000	19,061,000
A01101	Total Basic Pay Of Officer		34	34	17,328,000	17,328,000	19,061,000
P358	Principal Medical Officer	(BPS-19)	2	2	2,016,000		2,218,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	648,000		713,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	648,000		713,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	648,000		713,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	648,000		713,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,308,000		1,439,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	4	4	2,064,000		2,270,000
M033	Medical Officer	(BPS-17)	9	9	4,644,000		5,108,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,284,000		1,412,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	6	6	1,932,000		2,125,000
A011-2	**TOTAL PAY OF OTHER STAFF**		39	39	12,624,000	12,624,000	13,885,000
A01151	Total Basic Pay Other Staff		39	39	12,624,000	12,624,000	13,885,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,680,000		1,848,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	840,000		924,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SH4630	**Category D Hospital Chakisar Shangla**						
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	420,000		462,000
C287	Clinical Technologist (Pathology)	(BPS-12)	1	1	372,000		409,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	372,000		409,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	744,000		818,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	372,000		409,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	744,000		818,000
S127	Store Keeper	(BPS-11)	1	1	348,000		383,000
D112	Driver	(BPS-06)	2	2	588,000		647,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	2	2	552,000		607,000
W093	WARD ATTENDANT	(BPS-04)	6	6	1,644,000		1,808,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	3	3	792,000		871,000
M010	Mali	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	4	4	1,068,000		1,175,000
A012	**TOTAL ALLOWANCES**				**20,789,000**	**20,789,000**	**22,870,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,788,000**	**20,788,000**	**22,869,000**
A01202	House Rent Allowance				1,411,000	1,411,000	1,552,000
A01203	Conveyance Allowance				1,254,000	1,254,000	1,379,000
A01207	Washing Allowance				168,000	168,000	185,000
A01208	Dress Allowance				391,000	391,000	430,000
A0120D	Integrated Allowance				101,000	101,000	111,000
A01217	Medical Allowance				637,000	637,000	701,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SH4630	**Category D Hospital Chakisar Shangla**					
A0121B	Health Professional Allowance			7,395,000	7,395,000	8,135,000
A0121T	Adhoc Relief Allowance 2013			116,000	116,000	128,000
A0122C	Adhoc Relief Allowance - 2015			80,000	80,000	88,000
A01233	Unattractive Area Allowance			511,000	511,000	562,000
001	Unattractive Area Allowance			511,000	511,000	562,000
A0124H	Special Allowance-2021			301,000	301,000	331,000
A0124L	Weather Allowance			286,000	286,000	315,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,120,000	1,120,000	1,232,000
A0124R	Adhoc Relief Allowance 2022			1,415,000	1,415,000	1,557,000
A0124X	Adhoc Relief Allowance 2023			4,928,000	4,928,000	5,421,000
A01251	Mess Allowance			576,000	576,000	634,000
A01252	Non Practising Allowance			60,000	60,000	66,000
A01257	RC Allowance			38,000	38,000	42,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,956,000**	**2,956,000**	**7,025,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**82,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	**TOTAL UTILITIES**			**1,443,000**	**1,443,000**	**1,789,000**
A03303	Electricity			1,443,000	1,443,000	1,789,000
001	Electricity			1,443,000	1,443,000	1,789,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**460,000**	**460,000**	**460,000**
A03805	Travelling Allowance			80,000	80,000	80,000
001	Travelling Allowance			80,000	80,000	80,000
A03806	Transportation of Goods			80,000	80,000	80,000
001	Transportation of Goods			80,000	80,000	80,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SH4630 Category D Hospital Chakisar Shangla					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	300,000
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A039 TOTAL GENERAL			**983,000**	**983,000**	**4,694,000**
A03901 Stationery			50,000	50,000	62,000
001 Stationery			50,000	50,000	62,000
A03902 Printing and Publication			100,000	100,000	100,000
001 Printing and publication			100,000	100,000	100,000
A03907 Advertising & Publicity			2,000	2,000	2,000
001 Advertising and Publicity			2,000	2,000	2,000
A03927 Purchase of Drug and Medicines			501,000	501,000	4,000,000
001 Purchase of drug and Medicines			501,000	501,000	4,000,000
A03942 Cost of Other Stores			300,000	300,000	500,000
001 Cost of other Stores				300,000	500,000
A03970 Others			30,000	30,000	30,000
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**771,000**	**771,000**	**771,000**
A041 TOTAL PENSION			**771,000**	**771,000**	**771,000**
A04114 Superannuation Encashment of L.P.R			771,000	771,000	771,000
A09 TOTAL PHYSICAL ASSETS			**10,000**	**10,000**	**4,000**
A092 TOTAL COMPUTER EQUIPMENT			**4,000**	**4,000**	**1,000**
A09203 I.T. Equipment			4,000	4,000	1,000
001 Purchase of 3000 Tablets for ASDEO/School Leader			4,000	4,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**4,000**	**4,000**	**2,000**
A09601 Plant and Machinery			4,000	4,000	2,000
001 Plant and Machinery			4,000	4,000	2,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SH4630 Category D Hospital Chakisar Shangla					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**82,000**	**82,000**	**264,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**50,000**	**200,000**
A13101 Machinery and Equipment			50,000	50,000	200,000
001 Machinery and Equipment			50,000	50,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**50,000**
A13201 Furniture and Fixture			20,000	20,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			**10,000**	**10,000**	**12,000**
A13701 Hardware			10,000	10,000	12,000
Category D Hospital Chakisar Shangla			**54,560,000**	**54,560,000**	**63,880,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SU4649	**Category D Hospital Yar Hussain Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**62,545,000**	**62,545,000**	**68,800,000**
A011	**TOTAL PAY**		**74**	**74**	**29,364,000**	**29,364,000**	**32,301,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**30**	**15,900,000**	**15,900,000**	**17,492,000**
A01101	Total Basic Pay Of Officer		30	30	15,888,000	15,888,000	17,479,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	648,000		713,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	648,000		713,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	648,000		713,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	648,000		713,000
M037	Medical Superintendent	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	648,000		713,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
H032	Head Nurse	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	10	10	5,172,000		5,689,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	516,000		568,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	324,000		356,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	972,000		1,069,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SU4649	**Category D Hospital Yar Hussain Swabi**						
A01102	Personal pay				2,000	2,000	2,000
A01106	Total Pay of contract officer				10,000	10,000	11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**44**	**44**	**13,464,000**	**13,464,000**	**14,809,000**
A01151	Total Basic Pay Other Staff		44	44	13,464,000	13,464,000	14,809,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	372,000		409,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	372,000		409,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	744,000		818,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	744,000		818,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	744,000		818,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	744,000		818,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
D112	Driver	(BPS-06)	2	2	588,000		647,000
S127	Store Keeper	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	10	10	2,736,000		3,010,000
W093	WARD ATTENDANT	(BPS-04)	2	2	552,000		607,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SU4649	**Category D Hospital Yar Hussain Swabi**						
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
L002	Laboratory Attendant	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	6	6	1,596,000		1,756,000
A012	**TOTAL ALLOWANCES**				**33,181,000**	**33,181,000**	**36,499,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,180,000**	**33,180,000**	**36,498,000**
A01202	House Rent Allowance				2,515,000	2,515,000	2,767,000
A01203	Conveyance Allowance				1,972,000	1,972,000	2,169,000
A01207	Washing Allowance				340,000	340,000	374,000
A01208	Dress Allowance				590,000	590,000	649,000
A0120D	Integrated Allowance				211,000	211,000	232,000
A01210	Risk Allowance				40,000	40,000	44,000
001	Risk Allowance				40,000	40,000	44,000
A01217	Medical Allowance				1,170,000	1,170,000	1,287,000
A0121B	Health Professional Allowance				12,738,000	12,738,000	14,012,000
A0121T	Adhoc Relief Allowance 2013				160,000	160,000	176,000
A0122C	Adhoc Relief Allowance - 2015				113,000	113,000	124,000
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	144,000	158,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000	1,000	1,000
A01233	Unattractive Area Allowance				25,000	25,000	28,000
001	Unattractive Area Allowance				25,000	25,000	28,000
A0123G	Ad-hoc Relief Allowance-2018				25,000	25,000	28,000
A0123P	Ad-hoc Relief Allowance 2019				4,000	4,000	4,000
A0124F	Adhoc Relief Allowance-2021				2,000	2,000	2,000
A0124H	Special Allowance-2021				289,000	289,000	318,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,669,000	1,669,000	1,836,000
A0124R	Adhoc Relief Allowance 2022				2,417,000	2,417,000	2,659,000
A0124X	Adhoc Relief Allowance 2023				8,023,000	8,023,000	8,825,000
A01251	Mess Allowance				640,000	640,000	704,000
A01252	Non Practising Allowance				72,000	72,000	79,000
A01257	RC Allowance				20,000	20,000	22,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	**1,000**	**1,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SU4649	**Category D Hospital Yar Hussain Swabi**					
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**3,936,000**	**3,936,000**	**9,482,000**
A032	**TOTAL COMMUNICATIONS**			**52,000**	**52,000**	**67,000**
A03201	Postage and Telegraph			10,000	10,000	15,000
A03202	Telephone and Trunk Call			42,000	42,000	52,000
A033	**TOTAL UTILITIES**			**3,000,000**	**3,000,000**	**3,720,000**
A03303	Electricity			3,000,000	3,000,000	3,720,000
001	Electricity			3,000,000	3,000,000	3,720,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**340,000**	**340,000**	**340,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			40,000	40,000	40,000
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	**TOTAL GENERAL**			**544,000**	**544,000**	**5,355,000**
A03901	Stationery			50,000	50,000	62,000
001	Stationery			50,000	50,000	62,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03919	Payments to Other for Service Rendered			3,000	3,000	3,000
053	Funds reserved for outsourcing of Services in Cat D Yar Hussain			3,000	3,000	3,000
A03927	Purchase of Drug and Medicines			1,000	1,000	4,000,000
001	Purchase of drug and Medicines			1,000	1,000	4,000,000
A03942	Cost of Other Stores			400,000	400,000	1,200,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SU4649	**Category D Hospital Yar Hussain Swabi**					
001	Cost of other Stores			400,000	400,000	1,200,000
A03970	Others			40,000	40,000	40,000
001	Others			40,000	40,000	40,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**3,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**
A09601	Plant and Machinery			4,000	4,000	2,000
001	Plant and Machinery			4,000	4,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**266,000**	**266,000**	**362,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**250,000**	**250,000**	**310,000**
A13101	Machinery and Equipment			250,000	250,000	310,000
001	Machinery and Equipment			250,000	250,000	310,000
A132	**TOTAL FURNITURE AND FIXTURE**			**14,000**	**14,000**	**50,000**
A13201	Furniture and Fixture			14,000	14,000	50,000
Category D Hospital Yar Hussain Swabi				**66,753,000**	**66,753,000**	**78,647,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SU4663	**Category D Hospital Kalu Khan Razar Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**73,947,000**	**73,947,000**	**81,343,000**
A011	**TOTAL PAY**		**68**	**68**	**30,864,000**	**30,864,000**	**33,951,000**
A011-1	**TOTAL PAY OF OFFICERS**		**33**	**33**	**19,968,000**	**19,968,000**	**21,968,000**
A01101	Total Basic Pay Of Officer		33	33	19,968,000	19,968,000	21,968,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,008,000		1,109,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	2	2	2,016,000		2,218,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	648,000		713,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	648,000		713,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	648,000		713,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	648,000		713,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	648,000		713,000
M037	Medical Superintendent	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	5	5	3,264,000		3,590,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	648,000		713,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	2	2	1,032,000		1,135,000
H032	Head Nurse	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	5	5	2,580,000		2,838,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	516,000		568,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SU4663	**Category D Hospital Kalu Khan Razar Swabi**						
S700	SPECIALIST NURSE	(BPS-17)	1	1	516,000		568,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	324,000		356,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**10,896,000**	**10,896,000**	**11,983,000**
A01151	Total Basic Pay Other Staff		35	35	10,896,000	10,896,000	11,983,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	420,000		462,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	744,000		818,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	372,000		409,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	744,000		818,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	744,000		818,000
D112	Driver	(BPS-06)	2	2	588,000		647,000
S127	Store Keeper	(BPS-06)	1	1	300,000		330,000
W004	Ward Orderli	(BPS-04)	9	9	2,460,000		2,706,000
W093	WARD ATTENDANT	(BPS-04)	2	2	552,000		607,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SU4663	**Category D Hospital Kalu Khan Razar Swabi**						
C057	Chowkidar	(BPS-03)	3	3	792,000		871,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	4	4	1,068,000		1,175,000
A012	**TOTAL ALLOWANCES**				**43,083,000**	**43,083,000**	**47,392,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**42,810,000**	**42,810,000**	**47,092,000**
A01202	House Rent Allowance				3,398,000	3,398,000	3,738,000
A01203	Conveyance Allowance				2,687,000	2,687,000	2,956,000
A01207	Washing Allowance				285,000	285,000	314,000
A01208	Dress Allowance				629,000	629,000	692,000
A0120D	Integrated Allowance				171,000	171,000	188,000
A01217	Medical Allowance				1,320,000	1,320,000	1,452,000
A0121B	Health Professional Allowance				16,874,000	16,874,000	18,561,000
A0121T	Adhoc Relief Allowance 2013				236,000	236,000	260,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				179,000	179,000	197,000
A0122M	Adhoc Releif Allowance 2016				6,000	6,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017				12,000	12,000	13,000
A01233	Unattractive Area Allowance				1,000	1,000	1,000
001	Unattractive Area Allowance				1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				151,000	151,000	166,000
A0124H	Special Allowance-2021				320,000	320,000	352,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,908,000	1,908,000	2,099,000
A0124R	Adhoc Relief Allowance 2022				3,074,000	3,074,000	3,381,000
A0124X	Adhoc Relief Allowance 2023				10,430,000	10,430,000	11,473,000
A01251	Mess Allowance				888,000	888,000	977,000
A01252	Non Practising Allowance				231,000	231,000	254,000
A01257	RC Allowance				4,000	4,000	4,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**273,000**	**273,000**	**300,000**
A01278	Leave Salary				200,000	200,000	220,000
001	Leave Salary				200,000	200,000	220,000
A01289	Teaching Allowance				73,000	73,000	80,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU4663 Category D Hospital Kalu Khan Razar Swabi					
A03 TOTAL OPERATING EXPENSES			4,040,000	4,040,000	9,336,000
A032 TOTAL COMMUNICATIONS			48,000	48,000	57,000
A03201 Postage and Telegraph			14,000	14,000	15,000
A03202 Telephone and Trunk Call			34,000	34,000	42,000
A033 TOTAL UTILITIES			3,004,000	3,004,000	3,725,000
A03302 Water			4,000	4,000	5,000
A03303 Electricity			3,000,000	3,000,000	3,720,000
001 Electricity			3,000,000	3,000,000	3,720,000
A038 TOTAL TRAVEL & TRANSPORTATION			225,000	225,000	225,000
A03805 Travelling Allowance			106,000	106,000	106,000
001 Travelling Allowance			106,000	106,000	106,000
A03806 Transportation of Goods			40,000	40,000	40,000
001 Transportation of Goods			40,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			79,000	79,000	79,000
001 POL Charges A.planes H.coptors S.cars for Generator			79,000	79,000	79,000
A039 TOTAL GENERAL			763,000	763,000	5,329,000
A03901 Stationery			42,000	42,000	52,000
001 Stationery			42,000	42,000	52,000
A03902 Printing and Publication			28,000	28,000	28,000
001 Printing and publication			28,000	28,000	28,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03919 Payments to Other for Service Rendered			3,000	3,000	3,000
052 Funds reserved for outsourcing of Services in Cat D kalu Khan			3,000	3,000	3,000
A03927 Purchase of Drug and Medicines			144,000	144,000	4,000,000
001 Purchase of drug and Medicines			144,000	144,000	4,000,000
A03942 Cost of Other Stores			500,000	500,000	1,200,000
001 Cost of other Stores			500,000	500,000	1,200,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SU4663	**Category D Hospital Kalu Khan Razar Swabi**					
A03970	Others			42,000	42,000	42,000
001	Others			42,000	42,000	42,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**3,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**
A09601	Plant and Machinery			4,000	4,000	2,000
001	Plant and Machinery			4,000	4,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**54,000**	**54,000**	**200,000**
A13101	Machinery and Equipment			54,000	54,000	200,000
001	Machinery and Equipment			54,000	54,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**16,000**	**16,000**	**50,000**
A13201	Furniture and Fixture			16,000	16,000	50,000
Category D Hospital Kalu Khan Razar Swabi				**78,063,000**	**78,063,000**	**90,932,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SU4668	**Category C Hospital Topi Swabi**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			275,000	275,000	302,000
A012	**TOTAL ALLOWANCES**			275,000	275,000	302,000
A012-1	**TOTAL REGULAR ALLOWANCES**			275,000	275,000	302,000
A01202	House Rent Allowance			26,000	26,000	29,000
A01203	Conveyance Allowance			21,000	21,000	23,000
A01207	Washing Allowance			12,000	12,000	13,000
A01208	Dress Allowance			12,000	12,000	13,000
A0120D	Integrated Allowance			7,000	7,000	8,000
A01217	Medical Allowance			18,000	18,000	20,000
A0121T	Adhoc Relief Allowance 2013			4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000	2,000
A01233	Unattractive Area Allowance			12,000	12,000	13,000
001	Unattractive Area Allowance			12,000	12,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%			29,000	29,000	32,000
A0124R	Adhoc Relief Allowance 2022			29,000	29,000	32,000
A0124X	Adhoc Relief Allowance 2023			103,000	103,000	113,000
A06	**TOTAL TRANSFERS**			191,164,000	191,164,000	210,500,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			191,164,000	191,164,000	210,500,000
A06402	Contribution/transfer to reserve fund			191,164,000	191,164,000	210,500,000
002	Provision for Salary			191,164,000	191,164,000	165,500,000
003	Provision for Non Salary					45,000,000
A09	**TOTAL PHYSICAL ASSETS**					2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					1,000
A09601	Plant and Machinery					1,000
001	Plant and Machinery					1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU4668 Category C Hospital Topi Swabi					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					**1,000**
A09701 Furniture and fixtures					1,000
001 Furniture & Fixture					1,000
Category C Hospital Topi Swabi			**191,439,000**	**191,439,000**	**210,804,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
A06 TOTAL TRANSFERS			**1,200,000,000**	**1,200,000,000**	**1,327,000,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**1,200,000,000**	**1,200,000,000**	**1,327,000,000**
A06402 Contribution/transfer to reserve fund			1,200,000,000	1,200,000,000	1,327,000,000
002 Provision for Salary			583,443,000	583,443,000	732,000,000
003 Provision for Non Salary			616,557,000	616,557,000	595,000,000
Bacha Khan Medical Complex Swabi			**1,200,000,000**	**1,200,000,000**	**1,327,000,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4759	**Other Hospitals Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**524,488,000**	**524,488,000**	**517,379,000**
A011	**TOTAL PAY**		**298**	**120**	**228,483,000**	**228,483,000**	**191,772,000**
A011-1	**TOTAL PAY OF OFFICERS**		**106**	**37**	**118,656,000**	**118,656,000**	**112,582,000**
A01101	Total Basic Pay Of Officer		106	37	118,656,000	118,656,000	112,582,000
C381	Chief Medical Officer	(BPS-20)	1		1,176,000		1,294,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1		1,008,000		1,109,000
M037	Medical Superintendent	(BPS-19)	1	1	4,032,000		4,435,000
P358	Principal Medical Officer	(BPS-19)	12	5	24,168,000		26,585,000
S619	Senior District Specialist (Surgery)	(BPS-19)	2	1	5,028,000		5,531,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	2,616,000		2,878,000
D537	District Specialist (Eye)	(BPS-18)	1		648,000		713,000
D589	District Specilist (Anesthesia)	(BPS-18)	1		648,000		713,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	2	1	2,616,000		2,878,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	2	1	1,308,000		1,439,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	2	1	3,264,000		3,590,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1		648,000		
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	1		648,000		713,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1		648,000		
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1		648,000		
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	2	1	3,264,000		2,500,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4759	**Other Hospitals Swat**						
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1		648,000		
N021	Nursing Superintendent	(BPS-18)	1		1,956,000		2,152,000
S213	Senior Medical Officer	(BPS-18)	14	5	15,648,000		17,213,000
S214	Senior Dental Surgeon	(BPS-18)	1		648,000		713,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	1,956,000		2,152,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	1	1,308,000		1,439,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	1		1,308,000		1,439,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1		1,032,000		1,135,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1		516,000		568,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1		1,032,000		1,135,000
D018	Dental Surgeon	(BPS-17)	3	2	3,612,000		3,973,000
H032	Head Nurse	(BPS-17)	3	1	4,128,000		4,541,000
M033	Medical Officer	(BPS-17)	6	3	9,300,000		6,000,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	1,032,000		1,135,000
S700	SPECIALIST NURSE	(BPS-17)	2	1	4,128,000		3,541,000
C082	Computer Operator	(BPS-16)	1		324,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	1	972,000		1,069,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	1,284,000		1,012,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	3	3,540,000		2,894,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2		1,284,000		1,412,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1		972,000		1,069,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4759	**Other Hospitals Swat**						
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	648,000		400,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1		324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	19	3	8,364,000		2,500,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**192**	**83**	**109,827,000**	**109,827,000**	**79,190,000**
A01151	Total Basic Pay Other Staff		192	83	109,788,000	109,788,000	79,147,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	3	6,696,000		5,000,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	1	2,100,000		1,500,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	2,508,000		2,759,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	1	2,100,000		800,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2		1,260,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	1	2,508,000		700,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	840,000		924,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	2	1	1,680,000		1,848,000
S703	SENIOR CLINICAL TECHNICIAN (OPTHALMOLOGY)	(BPS-14)	1		420,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	1		1,104,000		
C302	Clinical Technician (Dental)	(BPS-12)	2	1	1,836,000		2,020,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	11	6	9,180,000		5,000,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	3	2,940,000		2,500,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4759	**Other Hospitals Swat**						
C307	Clinical Technician (Radiology)	(BPS-12)	5	1	2,568,000		1,500,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	3	2,568,000		2,500,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	3	3,312,000		2,500,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	2	1	1,104,000		1,214,000
C569	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN	(BPS-12)	1		372,000		
F149	Female Clinical Technician Dental	(BPS-12)	1		372,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	2		744,000		
F151	Female Clinical Technician Radiology	(BPS-12)	1		372,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	1		372,000		
J013	Junior Clerk	(BPS-11)	3	1	1,044,000		1,500,000
D112	Driver	(BPS-06)	6	3	3,804,000		2,500,000
E019	Electrician	(BPS-06)	1		300,000		
S127	Store Keeper	(BPS-06)	2	1	588,000		647,000
T049	Tubewell Operator	(BPS-06)	1		552,000		
W004	Ward Orderli	(BPS-04)	33	12	16,656,000		12,500,000
W093	WARD ATTENDANT	(BPS-04)	27	3	7,344,000		1,500,000
X006	X-RAY ATTENDANT	(BPS-04)	3	1	1,644,000		1,200,000
B006	Behishti	(BPS-03)	5	5	4,236,000		4,660,000
C057	Chowkidar	(BPS-03)	16	12	10,068,000		6,500,000
C065	Cleaner	(BPS-03)	6	4	2,916,000		2,500,000
D060	Dhobi	(BPS-03)	2	1	792,000		871,000
L021	Laundry Attendant	(BPS-03)	2	2	1,860,000		3,000,000
M010	Mali	(BPS-03)	4	3	2,388,000		1,500,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4759	**Other Hospitals Swat**						
O012	Operation Theatre Attendant	(BPS-03)	4	2	1,860,000		2,046,000
S162	Sweeper	(BPS-03)	11	4	6,360,000		6,996,000
A01152	Personal pay				39,000	39,000	43,000
A012	**TOTAL ALLOWANCES**				**296,005,000**	**296,005,000**	**325,607,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**296,003,000**	**296,003,000**	**325,605,000**
A01202	House Rent Allowance				20,700,000	20,700,000	22,770,000
A01203	Conveyance Allowance				17,420,000	17,420,000	19,162,000
A01207	Washing Allowance				2,618,000	2,618,000	2,880,000
A01208	Dress Allowance				4,885,000	4,885,000	5,374,000
A0120D	Integrated Allowance				1,576,000	1,576,000	1,734,000
A01217	Medical Allowance				9,284,000	9,284,000	10,212,000
A0121B	Health Professional Allowance				95,465,000	95,465,000	105,012,000
A0121T	Adhoc Relief Allowance 2013				2,153,000	2,153,000	2,368,000
A01224	Entertainment Allowance				49,000	49,000	54,000
A0122C	Adhoc Relief Allowance - 2015				1,480,000	1,480,000	1,628,000
A0122N	Special Conveyance Allowance to Disbaled Employees				132,000	132,000	145,000
A01233	Unattractive Area Allowance				7,533,000	7,533,000	8,286,000
001	Unattractive Area Allowance				7,533,000	7,533,000	8,286,000
A0123P	Ad-hoc Relief Allowance 2019				53,000	53,000	58,000
A0124H	Special Allowance-2021				2,385,000	2,385,000	2,624,000
A0124L	Weather Allowance				7,000,000	7,000,000	7,700,000
A0124N	Disparity Reduction Allowance 2022- 15%				15,975,000	15,975,000	17,573,000
A0124R	Adhoc Relief Allowance 2022				22,650,000	22,650,000	24,915,000
A0124X	Adhoc Relief Allowance 2023				78,475,000	78,475,000	86,323,000
A01251	Mess Allowance				5,862,000	5,862,000	6,448,000
A01252	Non Practising Allowance				288,000	288,000	317,000
A01257	RC Allowance				20,000	20,000	22,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**	**2,000**	**2,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SW4759	**Other Hospitals Swat**					
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**22,264,000**	**22,264,000**	**30,216,000**
A032	**TOTAL COMMUNICATIONS**			**104,000**	**104,000**	**139,000**
A03201	Postage and Telegraph			4,000	4,000	15,000
A03202	Telephone and Trunk Call			100,000	100,000	124,000
A033	**TOTAL UTILITIES**			**15,000,000**	**15,000,000**	**18,600,000**
A03303	Electricity			15,000,000	15,000,000	18,600,000
001	Electricity			15,000,000	15,000,000	18,600,000
A034	**TOTAL OCCUPANCY COSTS**			**1,920,000**	**1,920,000**	**2,381,000**
A03402	Rent for Office Building			1,920,000	1,920,000	2,381,000
A036	**TOTAL MOTOR VEHICLES**			**56,000**	**56,000**	**56,000**
A03603	Registration			56,000	56,000	56,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**680,000**	**680,000**	**680,000**
A03805	Travelling Allowance			210,000	210,000	210,000
001	Travelling Allowance			210,000	210,000	210,000
A03806	Transportation of Goods			70,000	70,000	70,000
001	Transportation of Goods			70,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A039	**TOTAL GENERAL**			**4,504,000**	**4,504,000**	**8,360,000**
A03901	Stationery			100,000	100,000	124,000
001	Stationery			100,000	100,000	124,000
A03902	Printing and Publication			200,000	200,000	200,000
001	Printing and publication			200,000	200,000	200,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SW4759	**Other Hospitals Swat**					
A03927	Purchase of Drug and Medicines			1,168,000	1,168,000	5,000,000
001	Purchase of drug and Medicines			1,168,000	1,168,000	5,000,000
A03942	Cost of Other Stores			3,000,000	3,000,000	3,000,000
001	Cost of other Stores			3,000,000	3,000,000	3,000,000
A03970	Others			36,000	36,000	36,000
001	Others			36,000	36,000	36,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,048,000**	**5,048,000**	**5,048,000**
A041	**TOTAL PENSION**			**5,048,000**	**5,048,000**	**5,048,000**
A04114	Superannuation Encashment of L.P.R			5,048,000	5,048,000	5,048,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**1,000,000**	**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**1,000,000**	**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	1,000,000	1,000,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**168,000**	**168,000**	**259,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**120,000**	**120,000**	**200,000**
A13101	Machinery and Equipment			120,000	120,000	200,000
001	Machinery and Equipment			120,000	120,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**50,000**
A13201	Furniture and Fixture			40,000	40,000	50,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4759 Other Hospitals Swat					
A137 TOTAL COMPUTER EQUIPMENT			**6,000**	**6,000**	**7,000**
A13701 Hardware			6,000	6,000	7,000
Other Hospitals Swat			**552,968,000**	**552,968,000**	**553,902,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4769	**Category C Hospital Kabal Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				234,909,000	234,909,000	259,462,000
A011	**TOTAL PAY**		215	220	187,944,000	187,944,000	207,803,000
A011-1	**TOTAL PAY OF OFFICERS**		104	105	114,108,000	114,108,000	126,586,000
A01101	Total Basic Pay Of Officer		104	105	114,108,000	114,108,000	126,586,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	768,000		845,000
D018	Dental Surgeon	(BPS-19)	1	1	1,524,000		1,676,000
M037	Medical Superintendent	(BPS-19)	1	1	3,036,000		3,340,000
P358	Principal Medical Officer	(BPS-19)	4	4	18,228,000		20,051,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	3,804,000		4,184,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	768,000		845,000
A893	ADMINISTRATION	(BPS-18)	1	1	576,000		634,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	1,968,000		2,165,000
D537	District Specialist (Eye)	(BPS-18)	1	1	732,000		805,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	732,000		805,000
D558	District Specialist (Pedictrician)	(BPS-18)	1	1	732,000		805,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	2,460,000		2,706,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	732,000		805,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	732,000		805,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	732,000		805,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	2,460,000		2,706,000
D823	DISTRICT SPECIALIST (ANAESTHESIST)	(BPS-18)	1	1	732,000		805,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4769	**Category C Hospital Kabal Swat**						
N021	Nursing Superintendent	(BPS-18)	1	1	1,476,000		1,624,000
S213	Senior Medical Officer	(BPS-18)	3	3	11,808,000		12,989,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	1,476,000		1,624,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	1	1	984,000		1,082,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	384,000		422,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	384,000		422,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	780,000		858,000
D018	Dental Surgeon	(BPS-17)	1	1	2,724,000		2,996,000
H032	Head Nurse	(BPS-17)	1	1	3,120,000		3,432,000
M033	Medical Officer	(BPS-17)	28	28	21,480,000		23,628,000
P024	Pharmacist	(BPS-17)	1	1	576,000		634,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	384,000		422,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	780,000		858,000
S700	SPECIALIST NURSE	(BPS-17)	2	2	3,120,000		3,432,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	732,000		805,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	2	972,000		2,138,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	2,676,000		2,944,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	972,000		1,069,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	732,000		805,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	34	34	17,832,000		19,615,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**111**	**115**	**73,836,000**	**73,836,000**	**81,217,000**
A01151	Total Basic Pay Other Staff		111	115	73,836,000	73,836,000	81,217,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4769	**Category C Hospital Kabal Swat**						
S035	Senior Clerk	(BPS-14)	1	1	600,000		660,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	4,788,000		5,267,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	1,500,000		1,650,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	1,800,000		1,980,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	900,000		990,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	1,800,000		1,980,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	600,000		660,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	1,200,000		1,320,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	504,000		554,000
C302	Clinical Technician (Dental)	(BPS-12)	2	3	504,000		554,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	8	8	7,332,000		8,065,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	2	2	504,000		554,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	2,616,000		2,878,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	1,836,000		2,020,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	2,352,000		2,587,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	2,364,000		2,600,000
A005	Accountant	(BPS-11)	1	1	240,000		264,000
J013	Junior Clerk	(BPS-11)	1	1	240,000		264,000
S127	Store Keeper	(BPS-11)	1	1	228,000		251,000
P022	Pesh Imam	(BPS-10)	1	1	240,000		264,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4769	**Category C Hospital Kabal Swat**						
S127	Store Keeper	(BPS-07)	1	1	240,000		264,000
D112	Driver	(BPS-06)	2	2	2,724,000		2,996,000
L002	Laboratory Attendant	(BPS-04)		1			422,000
O012	Operation Theatre Attendant	(BPS-04)		1			1,465,000
W004	Ward Orderli	(BPS-04)	11	11	11,904,000		13,094,000
W093	WARD ATTENDANT	(BPS-04)	23	27	4,332,000		4,765,000
B006	Behishti	(BPS-03)	4	4	3,036,000		3,340,000
C057	Chowkidar	(BPS-03)	10	10	7,560,000		8,316,000
L002	Laboratory Attendant	(BPS-03)	1		384,000		
L021	Laundry Attendant	(BPS-03)	2	2	1,332,000		1,465,000
L158	Laundry	(BPS-03)	2	2	372,000		409,000
M010	Mali	(BPS-03)	4	4	2,076,000		2,284,000
N005	Naib Qasid	(BPS-03)	1		192,000		211,000
O012	Operation Theatre Attendant	(BPS-03)	1		1,332,000		
S162	Sweeper	(BPS-03)	12	12	6,012,000		6,613,000
T049	Tubewell Operator	(BPS-03)	1	1	192,000		211,000
A012	**TOTAL ALLOWANCES**				**46,965,000**	**46,965,000**	**51,659,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**46,964,000**	**46,964,000**	**51,658,000**
A01202	House Rent Allowance				3,383,000	3,383,000	3,721,000
A01203	Conveyance Allowance				3,343,000	3,343,000	3,677,000
A01206	Local Compensatory Allowance				3,000	3,000	3,000
A01207	Washing Allowance				373,000	373,000	410,000
A01208	Dress Allowance				1,176,000	1,176,000	1,294,000
A0120D	Integrated Allowance				224,000	224,000	246,000
A01217	Medical Allowance				1,451,000	1,451,000	1,596,000
A0121B	Health Professional Allowance				17,159,000	17,159,000	18,875,000
A0121T	Adhoc Relief Allowance 2013				155,000	155,000	171,000
A0122C	Adhoc Relief Allowance - 2015				70,000	70,000	77,000
A01233	Unattractive Area Allowance				1,229,000	1,229,000	1,352,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SW4769	**Category C Hospital Kabal Swat**					
001	Unattractive Area Allowance			1,229,000	1,229,000	1,352,000
A01239	Special allowance			20,000	20,000	22,000
001	Special Allowance			20,000	20,000	22,000
A0124H	Special Allowance-2021			84,000	84,000	92,000
A0124L	Weather Allowance			1,400,000	1,400,000	1,540,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,931,000	1,931,000	2,124,000
A0124R	Adhoc Relief Allowance 2022			2,872,000	2,872,000	3,159,000
A0124T	Special Allowance - 2022			462,000	462,000	508,000
A0124X	Adhoc Relief Allowance 2023			9,483,000	9,483,000	10,431,000
A01251	Mess Allowance			2,073,000	2,073,000	2,280,000
A01252	Non Practising Allowance			72,000	72,000	79,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01289	Teaching Allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,674,000**	**2,674,000**	**10,355,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**77,000**
A03201	Postage and Telegraph			5,000	5,000	15,000
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	**TOTAL UTILITIES**			**1,000,000**	**1,000,000**	**1,240,000**
A03303	Electricity			1,000,000	1,000,000	1,240,000
001	Electricity			1,000,000	1,000,000	1,240,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**200,000**	**248,000**
A03402	Rent for Office Building			200,000	200,000	248,000
A036	**TOTAL MOTOR VEHICLES**			**14,000**	**14,000**	**14,000**
A03603	Registration			14,000	14,000	14,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SW4769	**Category C Hospital Kabal Swat**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**174,000**	**174,000**	**174,000**
A03805	Travelling Allowance			54,000	54,000	54,000
001	Travelling Allowance			54,000	54,000	54,000
A03806	Transportation of Goods			20,000	20,000	20,000
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039	**TOTAL GENERAL**			**1,231,000**	**1,231,000**	**8,602,000**
A03901	Stationery			18,000	18,000	22,000
001	Stationery			18,000	18,000	22,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03927	Purchase of Drug and Medicines			333,000	333,000	7,000,000
001	Purchase of drug and Medicines			333,000	333,000	7,000,000
A03942	Cost of Other Stores			800,000	800,000	1,500,000
001	Cost of other Stores			800,000	800,000	1,500,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4769 Category C Hospital Kabal Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			**83,000**	**83,000**	**258,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**70,000**	**70,000**	**200,000**
A13101 Machinery and Equipment			70,000	70,000	200,000
001 Machinery and Equipment			70,000	70,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**6,000**	**6,000**	**50,000**
A13201 Furniture and Fixture			6,000	6,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			**5,000**	**5,000**	**6,000**
A13701 Hardware			5,000	5,000	6,000
Category C Hospital Kabal Swat			**237,670,000**	**237,670,000**	**270,079,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4770	**Category C Hospital Barikot Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				211,974,000	211,974,000	233,167,000
A011	**TOTAL PAY**		210	207	178,212,000	178,212,000	196,031,000
A011-1	**TOTAL PAY OF OFFICERS**		99	99	103,500,000	103,500,000	113,849,000
A01101	Total Basic Pay Of Officer		99	99	103,500,000	103,500,000	113,849,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	768,000		845,000
M037	Medical Superintendent	(BPS-19)	1	1	3,036,000		3,340,000
P358	Principal Medical Officer	(BPS-19)	4	4	18,228,000		20,051,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	3,804,000		4,184,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	1,968,000		2,165,000
D537	District Specialist (Eye)	(BPS-18)	1	1	732,000		805,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	732,000		805,000
D558	District Specialist (Pedictrician)	(BPS-18)	1	1	732,000		805,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	1,968,000		2,165,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	2,460,000		2,706,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	732,000		805,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	732,000		805,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	732,000		805,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	2,460,000		2,706,000
D823	DISTRICT SPECIALIST (ANAESTHESIST)	(BPS-18)	1	1	732,000		805,000
N021	Nursing Superintendent	(BPS-18)	1	1	1,476,000		1,624,000
S213	Senior Medical Officer	(BPS-18)	3	3	11,808,000		12,989,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4770	**Category C Hospital Barikot Swat**						
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	492,000		541,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	984,000		1,082,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	1	1	984,000		1,082,000
A893	ADMINISTRATION	(BPS-17)	1	1	576,000		634,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	780,000		858,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	780,000		858,000
D018	Dental Surgeon	(BPS-17)	2	2	2,724,000		2,996,000
H032	Head Nurse	(BPS-17)	2	2	3,120,000		3,432,000
M033	Medical Officer	(BPS-17)	26	26	14,772,000		16,249,000
P024	Pharmacist	(BPS-17)	1	1	576,000		634,000
S700	SPECIALIST NURSE	(BPS-17)	2	2	3,120,000		3,432,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	2,676,000		2,944,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	492,000		541,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	492,000		541,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	34	34	17,832,000		19,615,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**111**	**108**	**74,712,000**	**74,712,000**	**82,182,000**
A01151	Total Basic Pay Other Staff		111	108	74,712,000	74,712,000	82,182,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	4,788,000		5,267,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	1,500,000		1,650,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	1,800,000		1,980,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4770	**Category C Hospital Barikot Swat**						
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	1,500,000		1,650,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	1,800,000		1,980,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	1,044,000		1,148,000
C302	Clinical Technician (Dental)	(BPS-12)	2	1	1,308,000		1,439,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	8	8	7,332,000		8,065,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	1	1	252,000		277,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	2,856,000		3,142,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	2,352,000		2,587,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	2,352,000		2,587,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	3,384,000		3,722,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	792,000		871,000
A005	Accountant	(BPS-11)	1	1	240,000		264,000
J013	Junior Clerk	(BPS-11)	1	1	240,000		264,000
S127	Store Keeper	(BPS-11)	1	1	228,000		251,000
S127	Store Keeper	(BPS-07)	1	1	240,000		264,000
D112	Driver	(BPS-06)	3	3	2,724,000		2,996,000
T049	Tubewell Operator	(BPS-06)	1	1	192,000		211,000
W004	Ward Orderli	(BPS-04)	7	7	11,904,000		13,094,000
W093	WARD ATTENDANT	(BPS-04)	27	27	5,088,000		5,597,000
X001	X-Ray Attendant	(BPS-04)	1	1	1,176,000		1,294,000
C057	Chowkidar	(BPS-03)	10	8	8,112,000		8,923,000
C065	Cleaner	(BPS-03)	3	3	2,088,000		2,297,000
L021	Laundry Attendant	(BPS-03)	2	2	1,332,000		1,465,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4770	**Category C Hospital Barikot Swat**						
L158	Laundry	(BPS-03)	2	2	372,000		409,000
M010	Mali	(BPS-03)	4	4	2,256,000		2,482,000
S162	Sweeper	(BPS-03)	10	10	5,460,000		6,006,000
A012	**TOTAL ALLOWANCES**				**33,762,000**	**33,762,000**	**37,136,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,760,000**	**33,760,000**	**37,134,000**
A01202	House Rent Allowance				2,550,000	2,550,000	2,805,000
A01203	Conveyance Allowance				2,687,000	2,687,000	2,956,000
A01207	Washing Allowance				414,000	414,000	455,000
A01208	Dress Allowance				923,000	923,000	1,015,000
A0120D	Integrated Allowance				257,000	257,000	283,000
A01217	Medical Allowance				1,233,000	1,233,000	1,356,000
A0121B	Health Professional Allowance				11,009,000	11,009,000	12,110,000
A0121T	Adhoc Relief Allowance 2013				82,000	82,000	90,000
A01224	Entertainment Allowance				3,000	3,000	3,000
A01229	Special compensatory allowance				14,000	14,000	15,000
A0122C	Adhoc Relief Allowance - 2015				48,000	48,000	53,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000
A01233	Unattractive Area Allowance				1,009,000	1,009,000	1,110,000
001	Unattractive Area Allowance				1,009,000	1,009,000	1,110,000
A01241	Utility allowance for electricity				1,000	1,000	1,000
A0124H	Special Allowance-2021				733,000	733,000	806,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,622,000	1,622,000	1,784,000
A0124R	Adhoc Relief Allowance 2022				2,141,000	2,141,000	2,355,000
A0124T	Special Allowance - 2022				452,000	452,000	497,000
A0124X	Adhoc Relief Allowance 2023				7,100,000	7,100,000	7,810,000
A01251	Mess Allowance				1,325,000	1,325,000	1,458,000
A01252	Non Practising Allowance				81,000	81,000	89,000
A01257	RC Allowance				1,000	1,000	1,000
A01270	Other				3,000	3,000	3,000
001	Others				3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**	**2,000**	**2,000**
A01274	Medical Charges				1,000	1,000	1,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SW4770	**Category C Hospital Barikot Swat**					
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,700,000**	**2,700,000**	**10,381,000**
A032	**TOTAL COMMUNICATIONS**			**54,000**	**54,000**	**77,000**
A03201	Postage and Telegraph			4,000	4,000	15,000
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	**TOTAL UTILITIES**			**1,000,000**	**1,000,000**	**1,240,000**
A03303	Electricity			1,000,000	1,000,000	1,240,000
001	Electricity			1,000,000	1,000,000	1,240,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**200,000**	**248,000**
A03402	Rent for Office Building			200,000	200,000	248,000
A036	**TOTAL MOTOR VEHICLES**			**30,000**	**30,000**	**30,000**
A03603	Registration			30,000	30,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**184,000**	**184,000**	**184,000**
A03805	Travelling Allowance			54,000	54,000	54,000
001	Travelling Allowance			54,000	54,000	54,000
A03806	Transportation of Goods			30,000	30,000	30,000
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039	**TOTAL GENERAL**			**1,232,000**	**1,232,000**	**8,602,000**
A03901	Stationery			18,000	18,000	22,000
001	Stationery			18,000	18,000	22,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SW4770	**Category C Hospital Barikot Swat**					
A03902	Printing and Publication			60,000	60,000	60,000
001	Printing and publication			60,000	60,000	60,000
A03927	Purchase of Drug and Medicines			334,000	334,000	7,000,000
001	Purchase of drug and Medicines			334,000	334,000	7,000,000
A03942	Cost of Other Stores			800,000	800,000	1,500,000
001	Cost of other Stores			800,000	800,000	1,500,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**83,000**	**83,000**	**258,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**70,000**	**70,000**	**200,000**
A13101	Machinery and Equipment			70,000	70,000	200,000
001	Machinery and Equipment			70,000	70,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**50,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4770 Category C Hospital Barikot Swat					
A13201 Furniture and Fixture			6,000	6,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			**5,000**	**5,000**	**6,000**
A13701 Hardware			5,000	5,000	6,000
Category C Hospital Barikot Swat			**214,761,000**	**214,761,000**	**243,810,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4771	**Category C Hospital Madyan Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				220,422,000	220,422,000	248,942,000
A011	**TOTAL PAY**		213	212	185,712,000	185,712,000	210,761,000
A011-1	**TOTAL PAY OF OFFICERS**		101	101	110,532,000	110,532,000	121,584,000
A01101	Total Basic Pay Of Officer		101	101	110,532,000	110,532,000	121,584,000
D018	Dental Surgeon	(BPS-19)	1	1	1,524,000		1,676,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	768,000		845,000
M037	Medical Superintendent	(BPS-19)	1	1	3,036,000		3,340,000
P358	Principal Medical Officer	(BPS-19)	4	4	18,228,000		20,051,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	3,804,000		4,184,000
A893	ADMINISTRATION	(BPS-18)	1	1	576,000		634,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	1,968,000		2,165,000
D537	District Specialist (Eye)	(BPS-18)	1	1	732,000		805,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	732,000		805,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	1,968,000		2,165,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	2,460,000		2,706,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	732,000		805,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	732,000		805,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	732,000		805,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	2,460,000		2,706,000
D823	DISTRICT SPECIALIST (ANAESTHESIST)	(BPS-18)	1	1	732,000		805,000
S213	Senior Medical Officer	(BPS-18)	4	4	11,808,000		12,989,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4771	**Category C Hospital Madyan Swat**						
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	1,476,000		1,624,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	984,000		1,082,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	384,000		422,000
D018	Dental Surgeon	(BPS-17)	1	1	2,724,000		2,996,000
H032	Head Nurse	(BPS-17)	2	2	3,120,000		3,432,000
M033	Medical Officer	(BPS-17)	28	28	21,480,000		23,628,000
P024	Pharmacist	(BPS-17)	1	1	576,000		634,000
S700	SPECIALIST NURSE	(BPS-17)	2	2	3,120,000		3,432,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	972,000		1,069,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	2,676,000		2,944,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	972,000		1,069,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	732,000		805,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	492,000		541,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	35	35	17,832,000		19,615,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**112**	**111**	**75,180,000**	**75,180,000**	**89,177,000**
A01151	Total Basic Pay Other Staff		112	111	75,180,000	75,180,000	89,177,000
S035	Senior Clerk	(BPS-14)	1	1	600,000		660,000
S326	Senior Clinical Technician (Dental)	(BPS-14)		1			5,267,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	4,788,000		5,267,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	1,500,000		1,650,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	1,800,000		1,980,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4771	**Category C Hospital Madyan Swat**						
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	1,500,000		1,650,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	1,800,000		1,980,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	1,200,000		1,320,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	1,044,000		1,148,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	504,000		554,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	7,332,000		8,065,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	2	2	504,000		554,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	2,616,000		2,878,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	504,000		554,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	2,100,000		2,310,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	3,132,000		3,445,000
J013	Junior Clerk	(BPS-11)	2	2	480,000		528,000
S127	Store Keeper	(BPS-11)	1	1	228,000		251,000
P022	Pesh Imam	(BPS-10)	1	1	240,000		264,000
S127	Store Keeper	(BPS-07)	1	1	240,000		264,000
D112	Driver	(BPS-06)	2	2	2,724,000		2,996,000
D016	Dental Attendant	(BPS-04)	1	1	192,000		211,000
L002	Laboratory Attendant	(BPS-04)	1	1	384,000		422,000
L021	Laundry Attendant	(BPS-04)	1	1	1,332,000		1,465,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	1,332,000		1,465,000
W004	Ward Orderli	(BPS-04)	10	10	11,904,000		13,094,000
W093	WARD ATTENDANT	(BPS-04)	21	21	3,960,000		4,356,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4771	**Category C Hospital Madyan Swat**						
X001	X-Ray Attendant	(BPS-04)	2	2	1,176,000		1,294,000
B006	Behishti	(BPS-03)	9	9	3,036,000		3,340,000
B013	Bearer	(BPS-03)	1	1	192,000		211,000
C057	Chowkidar	(BPS-03)	10	10	7,380,000		8,118,000
C065	Cleaner	(BPS-03)	1	1	2,088,000		2,297,000
C095	Cook	(BPS-03)	1	1	192,000		211,000
D060	Dhobi	(BPS-03)		1			607,000
L158	Laundry	(BPS-03)	3	3	552,000		607,000
M010	Mali	(BPS-03)	4		2,076,000		2,284,000
N005	Naib Qasid	(BPS-03)		1			607,000
S162	Sweeper	(BPS-03)	4	4	4,548,000		5,003,000
A012	**TOTAL ALLOWANCES**				**34,710,000**	**34,710,000**	**38,181,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,708,000**	**34,708,000**	**38,179,000**
A01202	House Rent Allowance				2,670,000	2,670,000	2,937,000
A01203	Conveyance Allowance				2,343,000	2,343,000	2,577,000
A01207	Washing Allowance				324,000	324,000	356,000
A01208	Dress Allowance				603,000	603,000	663,000
A0120D	Integrated Allowance				194,000	194,000	213,000
A01217	Medical Allowance				1,161,000	1,161,000	1,277,000
A0121B	Health Professional Allowance				14,235,000	14,235,000	15,659,000
A0121T	Adhoc Relief Allowance 2013				146,000	146,000	161,000
A0122C	Adhoc Relief Allowance - 2015				31,000	31,000	34,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000
A01233	Unattractive Area Allowance				986,000	986,000	1,085,000
001	Unattractive Area Allowance				986,000	986,000	1,085,000
A0124H	Special Allowance-2021				95,000	95,000	105,000
A0124L	Weather Allowance				1,000,000	1,000,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,245,000	1,245,000	1,370,000
A0124R	Adhoc Relief Allowance 2022				2,009,000	2,009,000	2,210,000
A0124T	Special Allowance - 2022				442,000	442,000	486,000
A0124X	Adhoc Relief Allowance 2023				6,432,000	6,432,000	7,075,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4771 Category C Hospital Madyan Swat					
A01251 Mess Allowance			720,000	720,000	792,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01289 Teaching Allowance			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			**2,700,000**	**2,700,000**	**10,381,000**
A032 TOTAL COMMUNICATIONS			**54,000**	**54,000**	**77,000**
A03201 Postage and Telegraph			4,000	4,000	15,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			**1,000,000**	**1,000,000**	**1,240,000**
A03303 Electricity			1,000,000	1,000,000	1,240,000
001 Electricity			1,000,000	1,000,000	1,240,000
A034 TOTAL OCCUPANCY COSTS			**200,000**	**200,000**	**248,000**
A03402 Rent for Office Building			200,000	200,000	248,000
A036 TOTAL MOTOR VEHICLES			**30,000**	**30,000**	**30,000**
A03603 Registration			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			**184,000**	**184,000**	**184,000**
A03805 Travelling Allowance			54,000	54,000	54,000
001 Travelling Allowance			54,000	54,000	54,000
A03806 Transportation of Goods			30,000	30,000	30,000
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039 TOTAL GENERAL			**1,232,000**	**1,232,000**	**8,602,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4771 Category C Hospital Madyan Swat					
A03901 Stationery			18,000	18,000	22,000
001 Stationery			18,000	18,000	22,000
A03902 Printing and Publication			60,000	60,000	60,000
001 Printing and publication			60,000	60,000	60,000
A03927 Purchase of Drug and Medicines			334,000	334,000	7,000,000
001 Purchase of drug and Medicines			334,000	334,000	7,000,000
A03942 Cost of Other Stores			800,000	800,000	1,500,000
001 Cost of other Stores			800,000	800,000	1,500,000
A03970 Others			20,000	20,000	20,000
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**24,000**	**24,000**	**254,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**14,000**	**14,000**	**200,000**
A13101 Machinery and Equipment			14,000	14,000	200,000
001 Machinery and Equipment			14,000	14,000	200,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4771 Category C Hospital Madyan Swat					
A132 TOTAL FURNITURE AND FIXTURE			**6,000**	**6,000**	**50,000**
A13201 Furniture and Fixture			6,000	6,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			**2,000**	**2,000**	**2,000**
A13701 Hardware			2,000	2,000	2,000
Category C Hospital Madyan Swat			**223,150,000**	**223,150,000**	**259,581,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4779	**Category D CHospital Chuprial Matta Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**104,003,000**	**104,003,000**	**121,049,000**
A011	**TOTAL PAY**		**65**	**65**	**98,880,000**	**98,880,000**	**115,414,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**35,484,000**	**35,484,000**	**42,483,000**
A01101	Total Basic Pay Of Officer		24	24	35,484,000	35,484,000	42,483,000
(blank		(BPS-18)					805,000
A893	ADMINISTRATION	(BPS-18)	1	1	732,000		732,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	732,000		805,000
D556	District Specialist (Medical)	(BPS-18)	1	1	732,000		805,000
D558	District Specialist (Pedictrician)	(BPS-18)	1	1	732,000		805,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	732,000		805,000
D018	Dental Surgeon	(BPS-17)	1	1	4,644,000		5,108,000
M033	Medical Officer	(BPS-17)	14	14	25,740,000		28,314,000
(blank		(BPS-16)					2,720,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	4	4	1,440,000		1,584,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**41**	**63,396,000**	**63,396,000**	**72,931,000**
A01151	Total Basic Pay Other Staff		41	41	63,396,000	63,396,000	72,931,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	252,000		277,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	2,568,000		2,825,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	4,176,000		4,594,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	4,548,000		5,003,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	8,460,000		9,306,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SW4779	**Category D CHospital Chuprial Matta Swat**						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	504,000		554,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	9,684,000		10,652,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	2	2	1,476,000		1,624,000
J013	Junior Clerk	(BPS-11)	1	1	360,000		396,000
S127	Store Keeper	(BPS-07)	1	1	204,000		224,000
D112	Driver	(BPS-06)	1	1	1,464,000		1,610,000
(blank		(BPS-04)					2,100,000
D016	Dental Attendant	(BPS-04)	1	1	3,276,000		3,604,000
W004	Ward Orderli	(BPS-04)	1	1	10,104,000		11,114,000
W093	WARD ATTENDANT	(BPS-04)	6	6	1,140,000		1,600,000
X001	X-Ray Attendant	(BPS-04)	1	1	816,000		898,000
(blank		(BPS-03)					750,000
C057	Chowkidar	(BPS-03)	2	2	4,692,000		5,161,000
L158	Laundry	(BPS-03)	2	2	372,000		409,000
M010	Mali	(BPS-03)	2	2	1,776,000		1,954,000
S162	Sweeper	(BPS-03)	3	3	7,524,000		8,276,000
A012	**TOTAL ALLOWANCES**				**5,123,000**	**5,123,000**	**5,635,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,121,000**	**5,121,000**	**5,633,000**
A01202	House Rent Allowance				622,000	622,000	684,000
A01203	Conveyance Allowance				346,000	346,000	381,000
A01207	Washing Allowance				122,000	122,000	134,000
A01208	Dress Allowance				122,000	122,000	134,000
A0120D	Integrated Allowance				73,000	73,000	80,000
A01217	Medical Allowance				183,000	183,000	201,000
A0121B	Health Professional Allowance				1,809,000	1,809,000	1,990,000
A0121T	Adhoc Relief Allowance 2013				31,000	31,000	34,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A01229	Special compensatory allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000	22,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4779 Category D CHospital Chuprial Matta Swat					
A0122N Special Conveyance Allowance to Disbaled Employees			5,000	5,000	6,000
A01233 Unattractive Area Allowance			122,000	122,000	134,000
001 Unattractive Area Allowance			122,000	122,000	134,000
A0124H Special Allowance-2021			302,000	302,000	332,000
A0124L Weather Allowance			200,000	200,000	220,000
A0124N Disparity Reduction Allowance 2022- 15%			211,000	211,000	232,000
A0124R Adhoc Relief Allowance 2022			328,000	328,000	361,000
A0124X Adhoc Relief Allowance 2023			546,000	546,000	601,000
A01250 Incentive Allowance			1,000	1,000	1,000
001 Incentive Allowance			1,000	1,000	1,000
A01251 Mess Allowance			52,000	52,000	57,000
A01252 Non Practising Allowance			8,000	8,000	9,000
A01257 RC Allowance			16,000	16,000	18,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**1,773,000**	**1,773,000**	**6,282,000**
A032 TOTAL COMMUNICATIONS			**18,000**	**18,000**	**32,000**
A03201 Postage and Telegraph			4,000	4,000	15,000
A03202 Telephone and Trunk Call			14,000	14,000	17,000
A033 TOTAL UTILITIES			**641,000**	**641,000**	**795,000**
A03303 Electricity			641,000	641,000	795,000
001 Electricity			641,000	641,000	795,000
A034 TOTAL OCCUPANCY COSTS			**25,000**	**25,000**	**31,000**
A03402 Rent for Office Building			25,000	25,000	31,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SW4779	**Category D CHospital Chuprial Matta Swat**					
A036	**TOTAL MOTOR VEHICLES**			14,000	14,000	14,000
A03603	Registration			14,000	14,000	14,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			153,000	153,000	153,000
A03805	Travelling Allowance			54,000	54,000	54,000
001	Travelling Allowance			54,000	54,000	54,000
A03806	Transportation of Goods			20,000	20,000	20,000
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			79,000	79,000	79,000
001	POL Charges A.planes H.coptors S.cars for Generator			79,000	79,000	79,000
A039	**TOTAL GENERAL**			922,000	922,000	5,257,000
A03901	Stationery			14,000	14,000	17,000
001	Stationery			14,000	14,000	17,000
A03902	Printing and Publication			26,000	26,000	26,000
001	Printing and publication			26,000	26,000	26,000
A03927	Purchase of Drug and Medicines			334,000	334,000	4,000,000
001	Purchase of drug and Medicines			334,000	334,000	4,000,000
A03942	Cost of Other Stores			534,000	534,000	1,200,000
001	Cost of other Stores			534,000	534,000	1,200,000
A03970	Others			14,000	14,000	14,000
001	Others			14,000	14,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000	2,000	2,000
A041	**TOTAL PENSION**			2,000	2,000	2,000
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,000	2,000	2,000
A052	**TOTAL GRANTS-DOMESTIC**			2,000	2,000	2,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4779 Category D CHospital Chuprial Matta Swat					
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**24,000**	**24,000**	**254,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**14,000**	**14,000**	**200,000**
A13101 Machinery and Equipment			14,000	14,000	200,000
001 Machinery and Equipment			14,000	14,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**6,000**	**6,000**	**50,000**
A13201 Furniture and Fixture			6,000	6,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			**2,000**	**2,000**	**2,000**
A13701 Hardware			2,000	2,000	2,000
Category D CHospital Chuprial Matta Swat			**105,804,000**	**105,804,000**	**127,589,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
TK4632	**Category D CHospital Ama Khel Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				57,755,000	57,755,000	63,531,000
A011	**TOTAL PAY**		79	79	33,144,000	33,144,000	36,459,000
A011-1	**TOTAL PAY OF OFFICERS**		27	27	16,884,000	16,884,000	18,574,000
A01101	Total Basic Pay Of Officer		27	27	16,884,000	16,884,000	18,574,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P033	Physician	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	2	2	2,016,000		2,218,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,008,000		1,109,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,956,000		2,152,000
D018	Dental Surgeon	(BPS-17)	2	2	1,548,000		1,703,000
M033	Medical Officer	(BPS-17)	12	12	6,204,000		6,824,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		52	52	16,260,000	16,260,000	17,885,000
A01151	Total Basic Pay Other Staff		52	52	16,260,000	16,260,000	17,885,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	744,000		818,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	372,000		409,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
TK4632	**Category D CHospital Ama Khel Tank**						
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	744,000		818,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	480,000		528,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	1,476,000		1,624,000
J013	Junior Clerk	(BPS-11)	2	2	696,000		766,000
P022	Pesh Imam	(BPS-10)	1	1	336,000		370,000
S127	Store Keeper	(BPS-07)	1	1	312,000		343,000
D112	Driver	(BPS-06)	2	2	588,000		647,000
K008	Khadim	(BPS-05)	1	1	288,000		317,000
T049	Tubewell Operator	(BPS-05)	1	1	288,000		317,000
D016	Dental Attendant	(BPS-04)	2	2	552,000		607,000
L002	Laboratory Attendant	(BPS-04)	2	2	552,000		607,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	276,000		304,000
W003	Ward Aya	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	4	4	1,092,000		1,201,000
W093	WARD ATTENDANT	(BPS-04)	3	3	816,000		898,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	552,000		607,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	3	3	792,000		871,000
D060	Dhobi	(BPS-03)	2	2	528,000		581,000
M010	Mali	(BPS-03)	3	3	792,000		871,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	5	5	1,332,000		1,465,000
S177	Sanitary Petrol	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**24,611,000**	**24,611,000**	**27,072,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
TK4632 Category D CHospital Ama Khel Tank					
A012-1 TOTAL REGULAR ALLOWANCES			24,610,000	24,610,000	27,071,000
A01202 House Rent Allowance			1,874,000	1,874,000	2,061,000
A01203 Conveyance Allowance			1,591,000	1,591,000	1,750,000
A01207 Washing Allowance			387,000	387,000	426,000
A01208 Dress Allowance			386,000	386,000	425,000
A0120D Integrated Allowance			231,000	231,000	254,000
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A01217 Medical Allowance			1,043,000	1,043,000	1,147,000
A0121B Health Professional Allowance			7,413,000	7,413,000	8,154,000
A0121T Adhoc Relief Allowance 2013			217,000	217,000	239,000
A0122C Adhoc Relief Allowance - 2015			142,000	142,000	156,000
A0122N Special Conveyance Allowance to Disbaled Employees			211,000	211,000	232,000
A01233 Unattractive Area Allowance			32,000	32,000	35,000
001 Unattractive Area Allowance			32,000	32,000	35,000
A01244 Adhoc relief			15,000	15,000	17,000
001 Adhoc Relief			15,000	15,000	17,000
A0124H Special Allowance-2021			318,000	318,000	350,000
A0124N Disparity Reduction Allowance 2022- 15%			1,697,000	1,697,000	1,867,000
A0124R Adhoc Relief Allowance 2022			1,924,000	1,924,000	2,116,000
A0124X Adhoc Relief Allowance 2023			6,979,000	6,979,000	7,677,000
A01252 Non Practising Allowance			144,000	144,000	158,000
A01257 RC Allowance			5,000	5,000	6,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,000	1,000	1,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			3,422,000	3,422,000	7,615,000
A032 TOTAL COMMUNICATIONS			4,000	4,000	15,000
A03201 Postage and Telegraph			4,000	4,000	15,000
A033 TOTAL UTILITIES			890,000	890,000	1,104,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
TK4632	**Category D CHospital Ama Khel Tank**					
A03303	Electricity			890,000	890,000	1,104,000
001	Electricity			890,000	890,000	1,104,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**900,000**	**900,000**	**900,000**
A03805	Travelling Allowance			350,000	350,000	350,000
001	Travelling Allowance			350,000	350,000	350,000
A03806	Transportation of Goods			150,000	150,000	150,000
001	Transportation of Goods			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A039	**TOTAL GENERAL**			**1,628,000**	**1,628,000**	**5,596,000**
A03901	Stationery			150,000	150,000	186,000
001	Stationery			150,000	150,000	186,000
A03902	Printing and Publication			150,000	150,000	150,000
001	Printing and publication			150,000	150,000	150,000
A03927	Purchase of Drug and Medicines			268,000	268,000	4,000,000
001	Purchase of drug and Medicines			268,000	268,000	4,000,000
A03942	Cost of Other Stores			1,000,000	1,000,000	1,200,000
001	Cost of other Stores			1,000,000	1,000,000	1,200,000
A03970	Others			60,000	60,000	60,000
001	Others			60,000	60,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**495,000**	**495,000**	**495,000**
A041	**TOTAL PENSION**			**495,000**	**495,000**	**495,000**
A04114	Superannuation Encashment of L.P.R			495,000	495,000	495,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**
A09601	Plant and Machinery			4,000	4,000	2,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
TK4632 Category D CHospital Ama Khel Tank					
001 Plant and Machinery			4,000	4,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**250,000**	**250,000**	**386,000**
A130 TOTAL TRANSPORT			**100,000**	**100,000**	**124,000**
A13001 Transport			100,000	100,000	124,000
001 Transport			100,000	100,000	124,000
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**100,000**	**200,000**
A13101 Machinery and Equipment			100,000	100,000	200,000
001 Machinery and Equipment			100,000	100,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**62,000**
A13201 Furniture and Fixture			50,000	50,000	62,000
Category D CHospital Ama Khel Tank			**61,926,000**	**61,926,000**	**72,029,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4825 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					**2,085,017,000**
A012 TOTAL ALLOWANCES					**2,085,017,000**
A012-1 TOTAL REGULAR ALLOWANCES					**2,085,017,000**
A01270 Other					2,085,017,000
086 L.S. for Pay increase					2,085,017,000
A03 TOTAL OPERATING EXPENSES			**14,252,137,000**	**14,252,137,000**	**17,100,000,000**
A039 TOTAL GENERAL			**14,252,137,000**	**14,252,137,000**	**17,100,000,000**
A03970 Others			14,252,137,000	14,252,137,000	17,100,000,000
037 L.S. at the disposal of F.D.			12,502,137,000	12,502,137,000	15,200,000,000
239 Transfer of Non Salary Portion of Vertical Programs			50,000,000	50,000,000	
242 Hiring/Engagement of Contractual Doctors/Other Staff for Service Delievery/Support Functions at the Disposal of FD			125,001,000	125,001,000	125,001,000
339 Lumpsum for provision of Express line/solarization in health facilities			150,000,000	150,000,000	150,000,000
343 Polio Eradication Programme			800,000,000	800,000,000	800,000,000
352 Funds reserved for outsourcing of services			624,999,000	624,999,000	624,999,000
358 POL for EPI Vaccinators					200,000,000
Lump Sum Allocation			**14,252,137,000**	**14,252,137,000**	**19,185,017,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4336 Lady Reading Hospital Peshawar-1600 Beds					
A06 TOTAL TRANSFERS			**6,834,000,000**	**6,834,000,000**	**7,000,000,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**6,834,000,000**	**6,834,000,000**	**7,000,000,000**
A06402 Contribution/transfer to reserve fund			6,834,000,000	6,834,000,000	7,000,000,000
002 Provision for Salary			4,633,968,000	4,633,968,000	4,800,000,000
003 Provision for Non Salary			2,200,032,000	2,200,032,000	2,200,000,000
Lady Reading Hospital Peshawar-1600 Beds			**6,834,000,000**	**6,834,000,000**	**7,000,000,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR4338	**Khyber Teaching Hospital Peshawar (1300 Beds)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			24,000	24,000	26,000
A012	**TOTAL ALLOWANCES**			24,000	24,000	26,000
A012-1	**TOTAL REGULAR ALLOWANCES**			24,000	24,000	26,000
A01201	Senior Post Allowance			1,000	1,000	1,000
A01202	House Rent Allowance			6,000	6,000	7,000
A01203	Conveyance Allowance			2,000	2,000	2,000
A01217	Medical Allowance			1,000	1,000	1,000
A0121A	Ad - hoc Allowance - 2011			1,000	1,000	1,000
A0121B	Health Professional Allowance			7,000	7,000	8,000
A0121T	Adhoc Relief Allowance 2013			3,000	3,000	3,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000	1,000
A01252	Non Practising Allowance			1,000	1,000	1,000
A06	**TOTAL TRANSFERS**			5,280,000,000	5,280,000,000	5,521,000,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			5,280,000,000	5,280,000,000	5,521,000,000
A06402	Contribution/transfer to reserve fund			5,280,000,000	5,280,000,000	5,521,000,000
002	Provision for Salary			2,909,367,000	2,909,367,000	2,400,000,000
003	Provision for Non Salary			2,370,633,000	2,370,633,000	3,121,000,000
Khyber Teaching Hospital Peshawar (1300 Beds)				**5,280,024,000**	**5,280,024,000**	**5,521,026,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4335 Hayatabad Medical Complex (1000 Beds)					
A03 TOTAL OPERATING EXPENSES			**19,440,000**	**19,440,000**	**19,440,000**
A039 TOTAL GENERAL			**19,440,000**	**19,440,000**	**19,440,000**
A03959 Stipend Incentives awards and allied expenditure			19,440,000	19,440,000	19,440,000
001 Stipend, Incentive				19,440,000	19,440,000
A06 TOTAL TRANSFERS			**5,238,702,000**	**5,238,702,000**	**5,895,000,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**5,238,702,000**	**5,238,702,000**	**5,895,000,000**
A06402 Contribution/transfer to reserve fund			5,238,702,000	5,238,702,000	5,895,000,000
002 Provision for Salary			2,500,785,000	2,500,785,000	2,395,000,000
003 Provision for Non Salary			2,737,917,000	2,737,917,000	3,500,000,000
Hayatabad Medical Complex (1000 Beds)			**5,258,142,000**	**5,258,142,000**	**5,914,440,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR4334	**Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**757,848,000**	**757,848,000**	**835,085,000**
A011	**TOTAL PAY**		**525**	**526**	**362,172,000**	**362,172,000**	**399,072,000**
A011-1	**TOTAL PAY OF OFFICERS**		**261**	**262**	**281,239,000**	**281,239,000**	**310,046,000**
A01101	Total Basic Pay Of Officer		261	262	280,764,000	280,764,000	309,523,000
C381	Chief Medical Officer	(BPS-20)	8	8	9,096,000		10,006,000
C414	Chief Dental Surgion	(BPS-20)	1	1	960,000		1,056,000
C447	Chief District Specialist (optholmologist)	(BPS-20)	1	1	2,028,000		2,231,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	1,656,000		1,822,000
C471	Chief District Specialist (Pathology)	(BPS-20)	1	1	1,884,000		2,072,000
C476	Chief District Specialist (Radiology)	(BPS-20)	1	1	2,100,000		2,310,000
C480	Chief District Specialist (Skin)	(BPS-20)	1	1	2,028,000		2,231,000
M037	Medical Superintendent	(BPS-20)	1	1	732,000		805,000
P146	Principal Pharmacist	(BPS-20)	1	1	1,380,000		1,518,000
C138	Chief Pharmacist	(BPS-19)	1	1	1,332,000		1,465,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	4	4	4,044,000		4,448,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	2	2	2,028,000		2,231,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	4	4	4,044,000		4,448,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	22	22	19,608,000		21,569,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,632,000		1,795,000
S525	Senior Physician	(BPS-19)	1	1	1,152,000		1,267,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR4334	**Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)**						
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	1,452,000		1,597,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	1,152,000		1,267,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	1,068,000		1,175,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,872,000		2,059,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	1,716,000		1,888,000
C210	Consultant Neuro Surgeory	(BPS-18)	1	1	1,320,000		1,452,000
D048	Deputy Medical Superintendent	(BPS-18)	4	4	4,644,000		5,108,000
D494	District Specialist Child	(BPS-18)	1	1	708,000		779,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	708,000		779,000
D556	District Specialist (Medical)	(BPS-18)	1	1	708,000		779,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	708,000		779,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	3	3	3,036,000		3,340,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	1,152,000		1,267,000
D875	District Paediatric Surgeon	(BPS-18)	1	1	1,272,000		1,399,000
E003	E.N.T. Specialist	(BPS-18)	1	1	1,500,000		1,650,000
N021	Nursing Superintendent	(BPS-18)	1	1	1,008,000		1,109,000
S156	Surgeon	(BPS-18)	1	1	1,452,000		1,597,000
S213	Senior Medical Officer	(BPS-18)	22	22	26,112,000		28,723,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	924,000		1,016,000
S245	Senior Pharmacist	(BPS-18)	1	1	1,368,000		1,505,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	2,172,000		2,389,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR4334	**Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)**						
S341	Senior Clinical Technologist (Radiologyl)	(BPS-18)	1	1	1,020,000		1,122,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	1,020,000		1,122,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	1,020,000		1,122,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	1,020,000		1,122,000
S667	Senior Cliniccal Technologist(Optholmology)	(BPS-18)	1	1	1,020,000		1,122,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	6	6	6,060,000		6,666,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	5	5	5,052,000		5,557,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	5	5	5,052,000		5,557,000
A007	Accounts Officer	(BPS-17)	1	1	564,000		620,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	732,000		805,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	1,452,000		1,597,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	732,000		805,000
C289	Clinical Technologist (Opthalmology/Otorhnology)	(BPS-17)	1	1	732,000		805,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	732,000		805,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	732,000		805,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2	1,452,000		1,597,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	732,000		805,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	3	3	3,516,000		3,868,000
D018	Dental Surgeon	(BPS-17)	6	6	5,664,000		6,230,000
H032	Head Nurse	(BPS-17)	2	2	1,224,000		1,346,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR4334	**Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)**						
M033	Medical Officer	(BPS-17)	37	37	48,840,000		53,724,000
O065	Optometrist	(BPS-17)	1	1	624,000		686,000
P024	Pharmacist	(BPS-17)		1			686,000
P112	Physiotherapist	(BPS-17)	1	1	564,000		620,000
P249	Primary Health Care Technician (M.P)	(BPS-17)	1	1	972,000		1,069,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	2,340,000		2,574,000
S090	Social Welfare Officer	(BPS-17)	1	1	564,000		620,000
S166	Superintendent	(BPS-17)	1	1	696,000		766,000
S700	SPECIALIST NURSE	(BPS-17)	13	13	15,216,000		16,738,000
A057	Assistant	(BPS-16)	1	1	360,000		396,000
C082	Computer Operator	(BPS-16)	7	7	3,552,000		3,907,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	444,000		488,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	612,000		673,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	516,000		568,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	444,000		488,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	516,000		568,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	516,000		568,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	516,000		568,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	876,000		964,000
D012	Data Entry Operator	(BPS-16)	1	1	732,000		805,000
H282	Homeo Doctor	(BPS-16)	1	1	708,000		779,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	35	35	47,424,000		52,166,000
S109	Statistical Assistant	(BPS-16)	1	1	732,000		805,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR4334	**Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)**						
T107	Tabeeb	(BPS-16)	1	1	708,000		779,000
A01102	Personal pay				475,000	475,000	523,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**264**	**264**	**80,933,000**	**80,933,000**	**89,026,000**
A01151	Total Basic Pay Other Staff		264	264	80,928,000	80,928,000	89,020,000
S035	Senior Clerk	(BPS-14)	2	2	924,000		1,016,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	348,000		383,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,488,000		1,637,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	4	1,380,000		1,518,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	6	6	2,064,000		2,270,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,380,000		1,518,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	1,020,000		1,122,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	2,316,000		2,548,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	2	2	1,020,000		1,122,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	2,472,000		2,719,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	11	11	3,372,000		3,709,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	1	1	288,000		317,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	1,440,000		1,584,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	732,000		805,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	600,000		660,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR4334	**Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)**						
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	2,568,000		2,825,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	3	3	1,176,000		1,294,000
E025	Electro Medical Technician	(BPS-12)	1	1	288,000		317,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	624,000		686,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	408,000		449,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	828,000		911,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	924,000		1,016,000
F158	Female Clinical Technician Surgical	(BPS-12)	6	6	1,968,000		2,165,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	2,928,000		3,221,000
J013	Junior Clerk	(BPS-11)	4	4	1,692,000		1,861,000
C344	Civil M&R Technician	(BPS-10)	2	2	516,000		568,000
E025	Electro Medical Technician	(BPS-10)	1	1	312,000		343,000
H297	Homeo Dispenser	(BPS-10)	1	1	408,000		449,000
E019	Electrician	(BPS-07)	2	2	612,000		673,000
S127	Store Keeper	(BPS-07)	3	3	996,000		1,096,000
T019	Telephone Operator	(BPS-07)	2	2	516,000		568,000
D112	Driver	(BPS-06)	5	5	1,524,000		1,676,000
G013	Generator Operator	(BPS-06)	2	2	444,000		488,000
P047	Plumber	(BPS-06)	2	2	672,000		739,000
O012	Operation Theatre Attendant	(BPS-05)	6	6	1,920,000		2,112,000
T049	Tubewell Operator	(BPS-05)	2	2	648,000		713,000
B033	Blood Bank Attendant	(BPS-04)	2	2	408,000		449,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR4334	**Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)**						
D007	Dai	(BPS-04)	8	8	2,412,000		2,653,000
L002	Laboratory Attendant	(BPS-04)	4	4	864,000		950,000
W004	Ward Orderli	(BPS-04)	84	84	20,160,000		22,176,000
X001	X-Ray Attendant	(BPS-04)	2	2	468,000		515,000
B006	Behishti	(BPS-03)	1	1	312,000		343,000
C057	Chowkidar	(BPS-03)	10	10	2,964,000		3,260,000
D060	Dhobi	(BPS-03)	2	2	528,000		581,000
L158	Laundry	(BPS-03)	4	4	804,000		884,000
M010	Mali	(BPS-03)	2	2	612,000		673,000
N005	Naib Qasid	(BPS-03)	5	5	1,680,000		1,848,000
P007	Packer	(BPS-03)	1	1	216,000		238,000
S162	Sweeper	(BPS-03)	27	27	6,372,000		7,009,000
X001	X-Ray Attendant	(BPS-03)	1	1	312,000		343,000
A01152	Personal pay				5,000	5,000	6,000
A012	**TOTAL ALLOWANCES**				**395,676,000**	**395,676,000**	**436,013,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**395,528,000**	**395,528,000**	**435,860,000**
A01201	Senior Post Allowance				90,000	90,000	99,000
A01202	House Rent Allowance				54,360,000	54,360,000	59,796,000
A01203	Conveyance Allowance				23,417,000	23,417,000	25,759,000
A01207	Washing Allowance				1,840,000	1,840,000	2,024,000
A01208	Dress Allowance				4,874,000	4,874,000	5,361,000
A0120D	Integrated Allowance				1,104,000	1,104,000	1,214,000
A0120E	Housing Subsidy Allowance				2,298,000	2,298,000	2,528,000
A0120X	Adhoc Allowance - 2010				5,000	5,000	6,000
A01216	Qualification Allowance				2,000	2,000	2,000
A01217	Medical Allowance				11,609,000	11,609,000	12,770,000
A0121A	Ad - hoc Allowance - 2011				1,000	1,000	1,000
A0121B	Health Professional Allowance				114,444,000	114,444,000	125,888,000
A0121M	Adhoc Relief Allowance - 2012				5,000	5,000	6,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR4334	**Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)**					
A0121T	Adhoc Relief Allowance 2013			3,173,000	3,173,000	3,490,000
A0121Z	Adhoc Relief Allowance-2014			15,000	15,000	17,000
A01224	Entertainment Allowance			159,000	159,000	175,000
A01226	Computer Allowance			90,000	90,000	99,000
A01229	Special compensatory allowance			91,000	91,000	100,000
A0122C	Adhoc Relief Allowance - 2015			2,246,000	2,246,000	2,471,000
A0122F	Health Allowance			4,000	4,000	4,000
A0122N	Special Conveyance Allowance to Disbaled Employees			576,000	576,000	634,000
A0122U	Monetary Allowance (QPM/PPM/Bar)			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			180,000	180,000	198,000
A01233	Unattractive Area Allowance			37,000	37,000	41,000
001	Unattractive Area Allowance			37,000	37,000	41,000
A01236	Deputation Allowance			3,000	3,000	3,000
A01239	Special allowance			650,000	650,000	715,000
001	Special Allowance			650,000	650,000	715,000
A0123G	Ad-hoc Relief Allowance-2018			250,000	250,000	275,000
A01243	Special travelling allowance			9,000	9,000	10,000
A0124F	Adhoc Relief Allowance-2021			180,000	180,000	198,000
A0124H	Special Allowance-2021			1,218,000	1,218,000	1,340,000
A0124L	Weather Allowance			20,000	20,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%			19,047,000	19,047,000	20,952,000
A0124R	Adhoc Relief Allowance 2022			33,131,000	33,131,000	36,444,000
A0124X	Adhoc Relief Allowance 2023			107,857,000	107,857,000	118,643,000
A01250	Incentive Allowance			4,000	4,000	4,000
001	Incentive Allowance			4,000	4,000	4,000
A01251	Mess Allowance			8,458,000	8,458,000	9,304,000
A01252	Non Practising Allowance			3,795,000	3,795,000	4,175,000
A01254	Anaesthesia Allowance			62,000	62,000	68,000
A01257	RC Allowance			1,000	1,000	1,000
A01260	Ration Allowance			8,000	8,000	9,000
A01263	Reserch Allowance			3,000	3,000	3,000
A01266	Disturbance Allowance			1,000	1,000	1,000
A01270	Other			210,000	210,000	231,000
001	Others			210,000	210,000	231,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**148,000**	**148,000**	**153,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)					
A01274 Medical Charges			103,000	103,000	103,000
001 Medical Charges			103,000	103,000	103,000
A01278 Leave Salary			45,000	45,000	50,000
001 Leave Salary			45,000	45,000	50,000
A03 TOTAL OPERATING EXPENSES			**82,118,000**	**82,118,000**	**160,023,000**
A032 TOTAL COMMUNICATIONS			**300,000**	**300,000**	**360,000**
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			250,000	250,000	310,000
A033 TOTAL UTILITIES			**31,472,000**	**31,472,000**	**39,025,000**
A03301 Gas			3,000,000	3,000,000	3,720,000
A03302 Water			18,000	18,000	22,000
A03303 Electricity			22,454,000	22,454,000	27,843,000
001 Electricity			22,454,000	22,454,000	27,843,000
A03305 POL fore Generator			6,000,000	6,000,000	7,440,000
A038 TOTAL TRAVEL & TRANSPORTATION			**2,124,000**	**2,124,000**	**2,124,000**
A03805 Travelling Allowance			400,000	400,000	400,000
001 Travelling Allowance			400,000	400,000	400,000
A03806 Transportation of Goods			10,000	10,000	10,000
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,634,000	1,634,000	1,634,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,634,000	1,634,000	1,634,000
A03808 Conveyance Charges			80,000	80,000	80,000
001 Conveyance Charges			80,000	80,000	80,000
A039 TOTAL GENERAL			**48,222,000**	**48,222,000**	**118,514,000**
A03901 Stationery			600,000	600,000	744,000
001 Stationery			600,000	600,000	744,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR4334	**Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)**					
A03902	Printing and Publication			800,000	800,000	800,000
001	Printing and publication			800,000	800,000	800,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03907	Advertising & Publicity			150,000	150,000	150,000
001	Advertising and Publicity			150,000	150,000	150,000
A03927	Purchase of Drug and Medicines			34,752,000	34,752,000	100,000,000
001	Purchase of drug and Medicines			34,752,000	34,752,000	100,000,000
A03942	Cost of Other Stores			11,000,000	11,000,000	15,900,000
002	Anesthesia/OT Items			1,000,000	1,000,000	1,500,000
003	Bedding & Clothing			1,000,000	1,000,000	1,500,000
004	Chemicals/Apparatus			1,000,000	1,000,000	2,000,000
005	X-Ray Films			1,000,000	1,000,000	2,000,000
006	Medical Gas			1,000,000	1,000,000	2,000,000
008	ACD Bags			1,000,000	1,000,000	1,200,000
009	Washing Charges			1,000,000	1,000,000	1,200,000
031	Surgical Gloves			1,000,000	1,000,000	1,000,000
035	Cat & Gut			1,000,000	1,000,000	1,000,000
042	Dental Chemicals			1,000,000	1,000,000	1,500,000
078	Dental Cartridge			1,000,000	1,000,000	1,000,000
A03970	Others			900,000	900,000	900,000
001	Others			900,000	900,000	900,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**9,002,000**	**9,002,000**	**9,002,000**
A041	**TOTAL PENSION**			**9,002,000**	**9,002,000**	**9,002,000**
A04106	Reimbursement of medical charges to pensioners			2,000	2,000	2,000
A04114	Superannuation Encashment of L.P.R			9,000,000	9,000,000	9,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,134,000**	**5,134,000**	**5,134,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,134,000**	**5,134,000**	**5,134,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,134,000	5,134,000	5,134,000
001	Fin. Assis. to the families of G.Serv. who exp			5,134,000	5,134,000	5,134,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR4334	**Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**610,000**	**610,000**	**832,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**400,000**	**400,000**	**496,000**
A13101	Machinery and Equipment			400,000	400,000	496,000
001	Machinery and Equipment			400,000	400,000	496,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**124,000**
A13201	Furniture and Fixture			100,000	100,000	124,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**100,000**	**100,000**	**200,000**
A13301	Office Buildings			100,000	100,000	200,000
001	Office Buildings			100,000	100,000	200,000
A138	**TOTAL GENERAL**			**8,000**	**8,000**	**10,000**
A13801	Maintenance of gardens			8,000	8,000	10,000
Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)				**854,712,000**	**854,712,000**	**1,010,076,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR4328	**Services Hospital Peshawar (Category-C)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**450,819,000**	**450,819,000**	**495,777,000**
A011	**TOTAL PAY**		**325**	**325**	**209,624,000**	**209,624,000**	**230,585,000**
A011-1	**TOTAL PAY OF OFFICERS**		**178**	**178**	**152,858,000**	**152,858,000**	**168,145,000**
A01101	Total Basic Pay Of Officer		178	178	152,856,000	152,856,000	168,143,000
C381	Chief Medical Officer	(BPS-20)	6	6	4,848,000		5,333,000
C401	Chief Orthopaedic Surgeon	(BPS-20)	1	1	2,268,000		2,495,000
P146	Principal Pharmacist	(BPS-20)	1	1	2,268,000		2,495,000
C138	Chief Pharmacist	(BPS-19)	1	1	1,284,000		1,412,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	1,560,000		1,716,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	1,560,000		1,716,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	1,560,000		1,716,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,560,000		1,716,000
M037	Medical Superintendent	(BPS-19)	1	1	1,944,000		2,138,000
P358	Principal Medical Officer	(BPS-19)	5	5	4,548,000		5,003,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	2,040,000		2,244,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	1,596,000		1,756,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,644,000		1,808,000
S628	Senior District Specialist (Skin)	(BPS-19)	1	1	2,040,000		2,244,000
A039	Anaesthesist	(BPS-18)	1	1	1,620,000		1,782,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	2,604,000		2,864,000
D537	District Specialist (Eye)	(BPS-18)	1	1	1,596,000		1,756,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,692,000		1,861,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR4328	**Services Hospital Peshawar (Category-C)**						
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	1,080,000		1,188,000
D557	District Specialist (Gynae)	(BPS-18)	3	3	3,000,000		3,300,000
D573	District Specialist Pathology	(BPS-18)	1	1	1,596,000		1,756,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	648,000		713,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	396,000		436,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	1,128,000		1,241,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	1,500,000		1,650,000
N014	Neuro Surgeon	(BPS-18)	1	1	684,000		752,000
N021	Nursing Superintendent	(BPS-18)	1	1	396,000		436,000
P033	Physician	(BPS-18)	1	1	684,000		752,000
R004	Radiologist	(BPS-18)	1	1	1,596,000		1,756,000
S156	Surgeon	(BPS-18)	1	1	1,404,000		1,544,000
S213	Senior Medical Officer	(BPS-18)	15	15	3,372,000		3,709,000
S245	Senior Pharmacist	(BPS-18)	1	1	1,284,000		1,412,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	708,000		779,000
S341	Senior Clinical Technologist (Radiologyl)	(BPS-18)	1	1	420,000		462,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	420,000		462,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	2	2	492,000		541,000
S667	Senior Cliniccal Technologist(Optholmology)	(BPS-18)	1	1	420,000		462,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	3	3	1,188,000		1,307,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	396,000		436,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR4328	**Services Hospital Peshawar (Category-C)**						
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	3	3	1,188,000		1,307,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	480,000		528,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	564,000		620,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	288,000		317,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	288,000		317,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	288,000		317,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	288,000		317,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	564,000		620,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	288,000		317,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	3,060,000		3,366,000
D018	Dental Surgeon	(BPS-17)	6	6	5,172,000		5,689,000
H032	Head Nurse	(BPS-17)	5	5	1,608,000		1,769,000
M033	Medical Officer	(BPS-17)	29	29	30,660,000		33,726,000
O065	Optometrist	(BPS-17)	1	1	1,044,000		1,148,000
P024	Pharmacist	(BPS-17)	2	2	1,932,000		2,125,000
P112	Physiotherapist	(BPS-17)	2	2	1,644,000		1,808,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1	1	516,000		568,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	3,060,000		3,366,000
S166	Superintendent	(BPS-17)	1	1	1,080,000		1,188,000
S700	SPECIALIST NURSE	(BPS-17)	4	4	6,108,000		6,719,000
A057	Assistant	(BPS-16)	2	2	1,644,000		1,808,000
C082	Computer Operator	(BPS-16)	8	8	3,972,000		4,369,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR4328	**Services Hospital Peshawar (Category-C)**						
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	2	2	600,000		660,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	1,116,000		1,228,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	1,116,000		1,228,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	852,000		937,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	756,000		832,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	720,000		792,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	396,000		436,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	4	4	1,140,000		1,254,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	396,000		436,000
D012	Data Entry Operator	(BPS-16)	1	1	672,000		739,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	8	8	17,640,000		19,404,000
S109	Statistical Assistant	(BPS-16)	1	1	672,000		739,000
A01102	Personal pay				2,000	2,000	2,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**147**	**147**	**56,766,000**	**56,766,000**	**62,440,000**
A01151	Total Basic Pay Other Staff		147	147	56,664,000	56,664,000	62,328,000
S035	Senior Clerk	(BPS-14)	1	1	768,000		845,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	720,000		792,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	876,000		964,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	1,092,000		1,201,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR4328	**Services Hospital Peshawar (Category-C)**						
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	552,000		607,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	3	3	1,092,000		1,201,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	360,000		396,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	360,000		396,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	1	540,000		594,000
C302	Clinical Technician (Dental)	(BPS-12)	6	6	4,308,000		4,739,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	1,488,000		1,637,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	1,080,000		1,188,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	540,000		594,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	1,068,000		1,175,000
C312	Clinical Technician (Gastroenterlogy)	(BPS-12)	2	2	612,000		673,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	312,000		343,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	1,596,000		1,756,000
F154	Female Clinical Technician Gastroenterology	(BPS-12)	1	1	312,000		343,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	840,000		924,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	960,000		1,056,000
F157	Female Clinical Technician Cardiology	(BPS-12)	3	3	1,092,000		1,201,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	792,000		871,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR4328	**Services Hospital Peshawar (Category-C)**						
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	792,000		871,000
L012	Lady Health Visitor	(BPS-12)	3	3	756,000		832,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,980,000		2,178,000
J013	Junior Clerk	(BPS-11)	3	3	1,860,000		2,046,000
E025	Electro Medical Technician	(BPS-10)	1	1	792,000		871,000
S127	Store Keeper	(BPS-10)	1	1	312,000		343,000
E019	Electrician	(BPS-07)	1	1	324,000		356,000
P365	Plumber/Sanitary Fitter	(BPS-07)	1	1	312,000		343,000
R014	Receptionist	(BPS-07)	1	1	312,000		343,000
S127	Store Keeper	(BPS-07)	2	2	1,356,000		1,492,000
T019	Telephone Operator	(BPS-07)	1	1	276,000		304,000
D112	Driver	(BPS-06)	7	7	1,704,000		1,874,000
E019	Electrician	(BPS-06)	1	1	204,000		224,000
G013	Generator Operator	(BPS-06)	1	1	324,000		356,000
P022	Pesh Imam	(BPS-06)	1	1	708,000		779,000
T049	Tubewell Operator	(BPS-06)	1	1	324,000		356,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	516,000		568,000
B033	Blood Bank Attendant	(BPS-04)	1	1	276,000		304,000
D007	Dai	(BPS-04)	3	3	1,212,000		1,333,000
D016	Dental Attendant	(BPS-04)	2	2	480,000		528,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,512,000		1,663,000
O012	Operation Theatre Attendant	(BPS-04)	4	4	1,104,000		1,214,000
W003	Ward Aya	(BPS-04)	6	6	1,680,000		1,848,000
W004	Ward Orderli	(BPS-04)	18	18	5,700,000		6,270,000
X001	X-Ray Attendant	(BPS-04)	2	2	1,068,000		1,175,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR4328	**Services Hospital Peshawar (Category-C)**						
B006	Behishti	(BPS-03)	1	1	432,000		475,000
C057	Chowkidar	(BPS-03)	7	7	1,860,000		2,046,000
D060	Dhobi	(BPS-03)	2	2	564,000		620,000
M010	Mali	(BPS-03)	2	2	804,000		884,000
N005	Naib Qasid	(BPS-03)	7	7	2,232,000		2,455,000
S162	Sweeper	(BPS-03)	14	14	3,528,000		3,881,000
A01152	Personal pay				102,000	102,000	112,000
A012	**TOTAL ALLOWANCES**				**241,195,000**	**241,195,000**	**265,192,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**239,959,000**	**239,959,000**	**263,956,000**
A01201	Senior Post Allowance				48,000	48,000	53,000
A01202	House Rent Allowance				31,465,000	31,465,000	34,612,000
A01203	Conveyance Allowance				14,183,000	14,183,000	15,601,000
A01205	Dearness Allowance				1,000	1,000	1,000
A01207	Washing Allowance				928,000	928,000	1,021,000
A01208	Dress Allowance				2,124,000	2,124,000	2,336,000
A01209	Special Additional Allowance				5,000	5,000	6,000
A0120D	Integrated Allowance				556,000	556,000	612,000
A0120E	Housing Subsidy Allowance				3,744,000	3,744,000	4,118,000
A01216	Qualification Allowance				2,000	2,000	2,000
A01217	Medical Allowance				6,841,000	6,841,000	7,525,000
A0121A	Ad - hoc Allowance - 2011				1,000	1,000	1,000
A0121B	Health Professional Allowance				72,056,000	72,056,000	79,262,000
A0121T	Adhoc Relief Allowance 2013				1,734,000	1,734,000	1,907,000
A01224	Entertainment Allowance				74,000	74,000	81,000
A01226	Computer Allowance				108,000	108,000	119,000
A0122C	Adhoc Relief Allowance - 2015				1,213,000	1,213,000	1,334,000
A0122N	Special Conveyance Allowance to Disbaled Employees				736,000	736,000	810,000
A0122Y	Ad-hoc Relief Allowance 2017				25,000	25,000	28,000
A01233	Unattractive Area Allowance				13,000	13,000	14,000
001	Unattractive Area Allowance				13,000	13,000	14,000
A01236	Deputation Allowance				204,000	204,000	224,000
A0123G	Ad-hoc Relief Allowance-2018				40,000	40,000	44,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR4328	**Services Hospital Peshawar (Category-C)**					
A0123P	Ad-hoc Relief Allowance 2019			17,000	17,000	19,000
A0124F	Adhoc Relief Allowance-2021			19,000	19,000	21,000
A0124H	Special Allowance-2021			1,199,000	1,199,000	1,319,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,259,000	11,259,000	12,385,000
A0124R	Adhoc Relief Allowance 2022			19,365,000	19,365,000	21,302,000
A0124X	Adhoc Relief Allowance 2023			65,067,000	65,067,000	71,574,000
A01251	Mess Allowance			3,277,000	3,277,000	3,605,000
A01252	Non Practising Allowance			3,124,000	3,124,000	3,436,000
A01254	Anaesthesia Allowance			240,000	240,000	264,000
A01260	Ration Allowance			50,000	50,000	55,000
A01270	Other			241,000	241,000	265,000
001	Others			240,000	240,000	264,000
081	PhD Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,236,000**	**1,236,000**	**1,236,000**
A01274	Medical Charges			1,235,000	1,235,000	1,235,000
001	Medical Charges			1,235,000	1,235,000	1,235,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**83,599,000**	**83,599,000**	**153,320,000**
A031	**TOTAL FEES**			**40,000**	**40,000**	**40,000**
A03103	License Fees			40,000	40,000	40,000
A032	**TOTAL COMMUNICATIONS**			**450,000**	**450,000**	**534,000**
A03201	Postage and Telegraph			100,000	100,000	100,000
A03202	Telephone and Trunk Call			350,000	350,000	434,000
A033	**TOTAL UTILITIES**			**15,360,000**	**15,360,000**	**19,046,000**
A03301	Gas			360,000	360,000	446,000
A03303	Electricity			15,000,000	15,000,000	18,600,000
001	Electricity			15,000,000	15,000,000	18,600,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4328 Services Hospital Peshawar (Category-C)					
A034 TOTAL OCCUPANCY COSTS			**2,000,000**	**2,000,000**	**2,000,000**
A03412 SWERAGE CHARGES/WASTE CHARGES			2,000,000	2,000,000	2,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			**2,085,000**	**2,085,000**	**2,114,000**
A03805 Travelling Allowance			450,000	450,000	450,000
001 Travelling Allowance			450,000	450,000	450,000
A03806 Transportation of Goods			14,000	14,000	14,000
001 Transportation of Goods			14,000	14,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,600,000	1,600,000	1,600,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,600,000	1,600,000
A03808 Conveyance Charges			21,000	21,000	50,000
001 Conveyance Charges			21,000	21,000	50,000
A039 TOTAL GENERAL			**63,664,000**	**63,664,000**	**129,586,000**
A03901 Stationery			2,000,000	2,000,000	2,480,000
001 Stationery			2,000,000	2,000,000	2,480,000
A03902 Printing and Publication			1,200,000	1,200,000	1,200,000
001 Printing and publication			1,200,000	1,200,000	1,200,000
A03905 Newspapers Periodicals and Books			16,000	16,000	16,000
A03907 Advertising & Publicity			90,000	90,000	90,000
001 Advertising and Publicity			90,000	90,000	90,000
A03927 Purchase of Drug and Medicines			36,558,000	36,558,000	100,000,000
001 Purchase of drug and Medicines			36,558,000	36,558,000	100,000,000
A03942 Cost of Other Stores			22,000,000	22,000,000	24,000,000
002 Anesthesia/OT Items			2,000,000	2,000,000	2,000,000
003 Bedding & Clothing			2,000,000	2,000,000	2,000,000
004 Chemicals/Apparatus			2,000,000	2,000,000	2,500,000
005 X-Ray Films			2,000,000	2,000,000	2,500,000
006 Medical Gas			2,000,000	2,000,000	2,500,000
008 ACD Bags			2,000,000	2,000,000	2,000,000
009 Washing Charges			2,000,000	2,000,000	2,000,000
011 Cost of Chemicals			2,000,000	2,000,000	2,500,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR4328	**Services Hospital Peshawar (Category-C)**					
028	028-Spirit			2,000,000	2,000,000	2,000,000
031	Surgical Gloves			2,000,000	2,000,000	2,000,000
042	Dental Chemicals			2,000,000	2,000,000	2,000,000
A03970	Others			1,800,000	1,800,000	1,800,000
001	Others			1,800,000	1,800,000	1,800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**8,000,000**	**8,000,000**	**8,000,000**
A041	**TOTAL PENSION**			**8,000,000**	**8,000,000**	**8,000,000**
A04114	Superannuation Encashment of L.P.R			8,000,000	8,000,000	8,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**	**1,500,000**	**1,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**	**1,500,000**	**1,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,500,000	1,500,000
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,500,000
A09	**TOTAL PHYSICAL ASSETS**			**68,000**	**68,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**66,000**	**66,000**	**1,000**
A09601	Plant and Machinery			66,000	66,000	1,000
001	Plant and Machinery			66,000	66,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**564,000**	**564,000**	**882,000**
A130	**TOTAL TRANSPORT**			**50,000**	**50,000**	**62,000**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
PR4328	**Services Hospital Peshawar (Category-C)**					
A13001	Transport			50,000	50,000	62,000
001	Transport			50,000	50,000	62,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**450,000**	**450,000**	**558,000**
A13101	Machinery and Equipment			450,000	450,000	558,000
001	Machinery and Equipment			450,000	450,000	558,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**62,000**
A13201	Furniture and Fixture			50,000	50,000	62,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**14,000**	**14,000**	**200,000**
A13301	Office Buildings			14,000	14,000	200,000
001	Office Buildings			14,000	14,000	200,000
Services Hospital Peshawar (Category-C)				**544,550,000**	**544,550,000**	**659,481,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4217 Mardan Medical Complex Mardan					
A06 TOTAL TRANSFERS			**2,420,001,000**	**2,420,001,000**	**2,447,364,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**2,420,001,000**	**2,420,001,000**	**2,447,364,000**
A06402 Contribution/transfer to reserve fund			2,420,001,000	2,420,001,000	2,447,364,000
002 Provision for Salary			944,637,000	944,637,000	972,000,000
003 Provision for Non Salary			1,475,364,000	1,475,364,000	1,475,364,000
Mardan Medical Complex Mardan			**2,420,001,000**	**2,420,001,000**	**2,447,364,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
CA4293	**Women and Children Hospital Charsadda District Charsadda**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			274,503,000	274,503,000	301,952,000
A011	**TOTAL PAY**	198	198	162,087,000	162,087,000	178,294,000
A011-1	**TOTAL PAY OF OFFICERS**	104	104	141,231,000	141,231,000	155,350,000
A01101	Total Basic Pay Of Officer	104	104	141,228,000	141,228,000	155,347,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1	1,092,000		1,201,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	1,092,000		1,201,000
M037	Medical Superintendent (BPS-19)	1	1	1,560,000		1,716,000
P358	Principal Medical Officer (BPS-19)	4	4	4,860,000		5,346,000
D048	Deputy Medical Superintendent (BPS-18)	2	2	1,872,000		2,059,000
D494	District Specialist Child (BPS-18)	1	1	924,000		1,016,000
D554	District Specialist (Surgical) (BPS-18)	1	1	924,000		1,016,000
D557	District Specialist (Gynae) (BPS-18)	1	1	924,000		1,016,000
D573	District Specialist Pathology (BPS-18)	1	1	924,000		1,016,000
D586	District Specialist Radiology (BPS-18)	1	1	924,000		1,016,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	1,344,000		1,478,000
N021	Nursing Superintendent (BPS-18)	1	1	1,344,000		1,478,000
S213	Senior Medical Officer (BPS-18)	4	4	3,672,000		4,039,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	2	2	17,376,000		19,114,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1	1,344,000		1,478,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	3	3	4,008,000		4,409,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	2	2	2,040,000		2,244,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
CA4293	**Women and Children Hospital Charsadda District Charsadda**						
H032	Head Nurse	(BPS-17)	7	7	6,204,000		6,824,000
M033	Medical Officer	(BPS-17)	32	32	23,376,000		25,714,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	2,040,000		2,244,000
S700	SPECIALIST NURSE	(BPS-17)	5	5	1,068,000		1,175,000
A005	Accountant	(BPS-16)	1	1	564,000		620,000
A057	Assistant	(BPS-16)	1	1	564,000		620,000
C082	Computer Operator	(BPS-16)	3	3	1,692,000		1,861,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	26	26	59,496,000		65,446,000
A01102	Personal pay				3,000	3,000	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**94**	**94**	**20,856,000**	**20,856,000**	**22,944,000**
A01151	Total Basic Pay Other Staff		94	94	20,856,000	20,856,000	22,944,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	588,000		647,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	300,000		330,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	2,064,000		2,270,000
C306	Clinical Technician (Pathology)	(BPS-12)	8	8	2,364,000		2,600,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	1,176,000		1,294,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	6	1,656,000		1,822,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	2,064,000		2,270,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	276,000		304,000
J013	Junior Clerk	(BPS-11)	3	3	828,000		911,000
E019	Electrician	(BPS-07)	1	1	216,000		238,000
G013	Generator Operator	(BPS-07)	1	1	216,000		238,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
CA4293	**Women and Children Hospital Charsadda District Charsadda**						
P047	Plumber	(BPS-07)	1	1	216,000		238,000
S127	Store Keeper	(BPS-07)	1	1	216,000		238,000
D112	Driver	(BPS-06)	1	1	204,000		224,000
T049	Tubewell Operator	(BPS-06)	1	1	204,000		224,000
B033	Blood Bank Attendant	(BPS-04)	1	1	180,000		198,000
L002	Laboratory Attendant	(BPS-04)	4	4	696,000		766,000
O012	Operation Theatre Attendant	(BPS-04)	3	3	516,000		568,000
W004	Ward Orderli	(BPS-04)	8	8	1,380,000		1,518,000
W039	Ward Attendant	(BPS-04)	10	10	1,728,000		1,901,000
X001	X-Ray Attendant	(BPS-04)	2	2	348,000		383,000
C057	Chowkidar	(BPS-03)	4	4	648,000		713,000
D060	Dhobi	(BPS-03)	1	1	168,000		185,000
M010	Mali	(BPS-03)	1	1	168,000		185,000
N005	Naib Qasid	(BPS-03)	3	3	492,000		541,000
S162	Sweeper	(BPS-03)	12	12	1,944,000		2,138,000
A012	**TOTAL ALLOWANCES**				**112,416,000**	**112,416,000**	**123,658,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**112,411,000**	**112,411,000**	**123,652,000**
A01202	House Rent Allowance				8,337,000	8,337,000	9,171,000
A01203	Conveyance Allowance				7,288,000	7,288,000	8,017,000
A01207	Washing Allowance				464,000	464,000	510,000
A01208	Dress Allowance				2,224,000	2,224,000	2,446,000
A0120D	Integrated Allowance				278,000	278,000	306,000
A01217	Medical Allowance				3,290,000	3,290,000	3,619,000
A0121B	Health Professional Allowance				41,829,000	41,829,000	46,012,000
A0121T	Adhoc Relief Allowance 2013				655,000	655,000	721,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01226	Computer Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				438,000	438,000	482,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
CA4293	**Women and Children Hospital Charsadda District Charsadda**					
A0122N	Special Conveyance Allowance to Disbaled Employees			144,000	144,000	158,000
A01233	Unattractive Area Allowance			2,000	2,000	2,000
001	Unattractive Area Allowance			2,000	2,000	2,000
A0124C	Disparity Reduction Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			378,000	378,000	416,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,748,000	5,748,000	6,323,000
A0124R	Adhoc Relief Allowance 2022			8,282,000	8,282,000	9,110,000
A0124X	Adhoc Relief Allowance 2023			28,214,000	28,214,000	31,035,000
A01251	Mess Allowance			4,644,000	4,644,000	5,108,000
A01252	Non Practising Allowance			186,000	186,000	205,000
A01257	RC Allowance			1,000	1,000	1,000
A01270	Other			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,000**	**5,000**	**6,000**
A01278	Leave Salary			5,000	5,000	6,000
001	Leave Salary			5,000	5,000	6,000
A03	**TOTAL OPERATING EXPENSES**			**168,822,000**	**168,822,000**	**129,460,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**120,000**	**137,000**
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			70,000	70,000	87,000
A033	**TOTAL UTILITIES**			**51,200,000**	**51,200,000**	**63,488,000**
A03301	Gas			1,200,000	1,200,000	1,488,000
A03303	Electricity			50,000,000	50,000,000	62,000,000
001	Electricity			50,000,000	50,000,000	62,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**85,206,000**	**85,206,000**	**10,206,000**
A03805	Travelling Allowance			200,000	200,000	200,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
CA4293	**Women and Children Hospital Charsadda District Charsadda**					
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes			85,000,000	85,000,000	10,000,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			85,000,000	85,000,000	10,000,000
A03826	Transportation of Goods			6,000	6,000	6,000
A039	**TOTAL GENERAL**			**32,296,000**	**32,296,000**	**55,629,000**
A03901	Stationery			200,000	200,000	248,000
001	Stationery			200,000	200,000	248,000
A03902	Printing and Publication			1,000,000	1,000,000	1,000,000
001	Printing and publication			1,000,000	1,000,000	1,000,000
A03905	Newspapers Periodicals and Books			11,000	11,000	11,000
A03907	Advertising & Publicity			250,000	250,000	250,000
001	Advertising and Publicity			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			18,615,000	18,615,000	40,000,000
001	Purchase of drug and Medicines			18,615,000	18,615,000	40,000,000
A03942	Cost of Other Stores			12,000,000	12,000,000	13,900,000
002	Anesthesia/OT Items			500,000	500,000	500,000
003	Bedding & Clothing			500,000	500,000	500,000
004	Chemicals/Apparatus			1,000,000	1,000,000	1,500,000
005	X-Ray Films			2,000,000	2,000,000	2,500,000
006	Medical Gas			2,000,000	2,000,000	2,500,000
008	ACD Bags			1,000,000	1,000,000	1,000,000
009	Washing Charges			1,000,000	1,000,000	1,000,000
027	Dressing & Cotton/Apparatus			500,000	500,000	800,000
028	028-Spirit			500,000	500,000	800,000
040	SURGICAL DISPOSABLE			1,000,000	1,000,000	800,000
078	Dental Cartridge			1,000,000	1,000,000	1,000,000
086	Vaccine			1,000,000	1,000,000	1,000,000
A03970	Others			220,000	220,000	220,000
001	Others			220,000	220,000	220,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000,000**	**4,000,000**	**4,000,000**
A041	**TOTAL PENSION**			**4,000,000**	**4,000,000**	**4,000,000**
A04114	Superannuation Encashment of L.P.R			4,000,000	4,000,000	4,000,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
CA4293	**Women and Children Hospital Charsadda District Charsadda**					
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**301,000**	**301,000**	**373,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**300,000**	**300,000**	**372,000**
A13101	Machinery and Equipment			300,000	300,000	372,000
001	Machinery and Equipment			300,000	300,000	372,000
Women and Children Hospital Charsadda District Charsadda				**447,627,000**	**447,627,000**	**435,786,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MR5151	**Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,512,000	3,512,000	3,864,000
A011	**TOTAL PAY**		6	6	1,680,000	1,680,000	1,847,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	408,000	408,000	449,000
A01101	Total Basic Pay Of Officer		1	1	408,000	408,000	449,000
O003	Office Assistant	(BPS-16)	1	1	408,000		449,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,272,000	1,272,000	1,398,000
A01151	Total Basic Pay Other Staff		5	5	1,272,000	1,272,000	1,398,000
S035	Senior Clerk	(BPS-14)	1	1	396,000		436,000
J013	Junior Clerk	(BPS-11)	1	1	324,000		356,000
D112	Driver	(BPS-04)	1	1	384,000		422,000
C057	Chowkidar	(BPS-03)	1	1	84,000		92,000
N005	Naib Qasid	(BPS-03)	1	1	84,000		92,000
A012	**TOTAL ALLOWANCES**				1,832,000	1,832,000	2,017,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,832,000	1,832,000	2,017,000
A01202	House Rent Allowance				187,000	187,000	206,000
A01203	Conveyance Allowance				180,000	180,000	198,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				101,000	101,000	111,000
A01239	Special allowance				327,000	327,000	360,000
001	Special Allowance				327,000	327,000	360,000
A0124H	Special Allowance-2021				88,000	88,000	97,000
A0124N	Disparity Reduction Allowance 2022- 15%				146,000	146,000	161,000
A0124R	Adhoc Relief Allowance 2022				160,000	160,000	176,000
A0124X	Adhoc Relief Allowance 2023				549,000	549,000	604,000

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR5151 Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)					
Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)			**3,512,000**	**3,512,000**	**3,864,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MR5600	**IT support for Improvment of Health Services Delivery at Mardan Medical Complex (Reg Act)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,004,000**	**2,004,000**	**2,205,000**
A011	**TOTAL PAY**	**6**	**6**	**1,932,000**	**1,932,000**	**2,125,000**
A011-1	**TOTAL PAY OF OFFICERS**	**6**	**6**	**1,932,000**	**1,932,000**	**2,125,000**
A01101	Total Basic Pay Of Officer	6	6	1,932,000	1,932,000	2,125,000
C082	Computer Operator (BPS-16)	6	6	1,932,000		2,125,000
A012	**TOTAL ALLOWANCES**			**72,000**	**72,000**	**80,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**72,000**	**72,000**	**80,000**
A01202	House Rent Allowance			14,000	14,000	15,000
A01203	Conveyance Allowance			25,000	25,000	28,000
A01217	Medical Allowance			8,000	8,000	9,000
A01226	Computer Allowance			8,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015			5,000	5,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	12,000	13,000
	IT support for Improvment of Health Services Delivery at Mardan Medical Complex (Reg Act)			**2,004,000**	**2,004,000**	**2,205,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
PR8007	**IT support for Improvment of Health Services Delivery at HMC KP (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,461,000**	**10,461,000**	**11,507,000**
A011	**TOTAL PAY**		**6**	**6**	**3,276,000**	**3,276,000**	**3,603,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,276,000**	**3,276,000**	**3,603,000**
A01101	Total Basic Pay Of Officer		6	6	3,276,000	3,276,000	3,603,000
A513	Assistant Director (IT)	(BPS-17)	1	1	1,500,000		1,650,000
A723	Assistant Web Developer	(BPS-16)	1	1	1,284,000		1,412,000
C082	Computer Operator	(BPS-16)	4	4	492,000		541,000
A012	**TOTAL ALLOWANCES**				**7,185,000**	**7,185,000**	**7,904,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,185,000**	**7,185,000**	**7,904,000**
A01202	House Rent Allowance				1,610,000	1,610,000	1,771,000
A01203	Conveyance Allowance				846,000	846,000	931,000
A01217	Medical Allowance				378,000	378,000	416,000
A01226	Computer Allowance				170,000	170,000	187,000
A01239	Special allowance				1,000	1,000	1,000
001	Special Allowance				1,000	1,000	1,000
A0124G	IT Professional Allowance				364,000	364,000	400,000
A0124H	Special Allowance-2021				396,000	396,000	436,000
A0124N	Disparity Reduction Allowance 2022- 15%				449,000	449,000	494,000
A0124R	Adhoc Relief Allowance 2022				671,000	671,000	738,000
A0124X	Adhoc Relief Allowance 2023				2,300,000	2,300,000	2,530,000
IT support for Improvment of Health Services Delivery at HMC KP (Reg Act)					**10,461,000**	**10,461,000**	**11,507,000**

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8019 Director Peshawar Institute of Cardiolog Peshawar					
A06 TOTAL TRANSFERS			**2,640,000,000**	**2,640,000,000**	**2,913,000,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**2,640,000,000**	**2,640,000,000**	**2,913,000,000**
A06402 Contribution/transfer to reserve fund			2,640,000,000	2,640,000,000	2,913,000,000
002 Provision for Salary			866,907,000	866,907,000	1,140,000,000
003 Provision for Non Salary			1,773,093,000	1,773,093,000	1,773,000,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**1,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
Director Peshawar Institute of Cardiolog Peshawar			**2,640,002,000**	**2,640,002,000**	**2,913,001,000**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
AD4444	**MS District Head Quarter Hospital Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**923,464,000**	**923,464,000**	**1,015,813,000**
A011	**TOTAL PAY**		**724**	**724**	**472,765,000**	**472,765,000**	**520,045,000**
A011-1	**TOTAL PAY OF OFFICERS**		**375**	**375**	**325,973,000**	**325,973,000**	**358,572,000**
A01101	Total Basic Pay Of Officer		375	375	325,908,000	325,908,000	358,500,000
C045	Chief Nursing Superintendent	(BPS-20)	2	2	2,004,000		2,204,000
C381	Chief Medical Officer	(BPS-20)	7	7	1,716,000		1,888,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	1,560,000		1,716,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1	1,656,000		1,822,000
C480	Chief District Specialist (Skin)	(BPS-20)	1	1	1,716,000		1,888,000
C481	Chief District Specialist (Anesthesia)	(BPS-20)	1	1	1,008,000		1,109,000
B034	Blood Bank Officer	(BPS-19)	1	1	1,716,000		1,888,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	1,092,000		1,201,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	1,092,000		1,201,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	5	5	5,436,000		5,980,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,092,000		1,201,000
M037	Medical Superintendent	(BPS-19)	1	1	1,548,000		1,703,000
P358	Principal Medical Officer	(BPS-19)	21	21	21,168,000		23,285,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,848,000		2,033,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	924,000		1,016,000
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	1	1,092,000		1,201,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
AD4444	**MS District Head Quarter Hospital Abbottabad**						
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	1,776,000		1,954,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	1,092,000		1,201,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	1,500,000		1,650,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	972,000		1,069,000
C531	Casuality Specialist	(BPS-18)	1	1	1,080,000		1,188,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	3,060,000		3,366,000
D342	District Specialist	(BPS-18)	5	5	5,412,000		5,953,000
D537	District Specialist (Eye)	(BPS-18)	1	1	1,728,000		1,901,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,056,000		1,162,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	1,008,000		1,109,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	1,080,000		1,188,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	1,284,000		1,412,000
D556	District Specialist (Medical)	(BPS-18)	1	1	1,452,000		1,597,000
D557	District Specialist (Gynae)	(BPS-18)	3	3	1,284,000		1,412,000
D573	District Specialist Pathology	(BPS-18)	1	1	1,284,000		1,412,000
D586	District Specialist Radiology	(BPS-18)	2	2	1,080,000		1,188,000
D587	District Specialist Urology	(BPS-18)	1	1	576,000		634,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	576,000		634,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	1,452,000		1,597,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
AD4444	**MS District Head Quarter Hospital Abbottabad**					
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	1	1	1,056,000		1,162,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	1,344,000		1,478,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)	1	1	1,080,000		1,188,000
D833	District Specialist Nephrology (BPS-18)	1	1	1,080,000		1,188,000
D875	District Paediatric Surgeon (BPS-18)	1	1	1,284,000		1,412,000
D876	District Specialist (Forensic) (BPS-18)	1	1	1,080,000		1,188,000
D877	District Specialist (Neuro Surgeon) (BPS-18)	1	1	1,080,000		1,188,000
D880	District Specialist (Physiotherapy) (BPS-18)	1	1	1,284,000		1,412,000
I090	ICU Specialist/Cardiologiest (BPS-18)	1	1	1,080,000		1,188,000
M248	Medical Specialist (Physician) (BPS-18)	1	1	1,452,000		1,597,000
N021	Nursing Superintendent (BPS-18)	1	1	1,344,000		1,478,000
P405	Paediatrician (BPS-18)	2	2	1,284,000		1,412,000
S156	Surgeon (BPS-18)	1	1	1,080,000		1,188,000
S213	Senior Medical Officer (BPS-18)	20	20	21,888,000		24,077,000
S331	Senior Clinical Technician (Cardiology) (BPS-18)	1	1	1,404,000		1,544,000
S340	Senior Clinical Technologist (Pharmacy) (BPS-18)	2	2	2,808,000		3,089,000
S343	Senior Clinical Technologist (Anaesthesia) (BPS-18)	1	1	1,404,000		1,544,000
S345	Senior Clinical Technologist (Surgical) (BPS-18)	1	1	1,404,000		1,544,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	13	13	17,376,000		19,114,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1	1,344,000		1,478,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
AD4444	**MS District Head Quarter Hospital Abbottabad**						
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	12	12	16,032,000		17,635,000
A007	Accounts Officer	(BPS-17)	1	1	1,176,000		1,294,000
C286	Clinical Technologist (Radiology)	(BPS-17)	3	3	2,544,000		2,798,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	2,544,000		2,798,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	828,000		911,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	828,000		911,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	7	7	5,892,000		6,481,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	828,000		911,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	2,484,000		2,732,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	828,000		911,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	2,040,000		2,244,000
D018	Dental Surgeon	(BPS-17)	6	6	5,472,000		6,019,000
G055	General Duty Medical Officer	(BPS-17)	25	25	15,300,000		16,830,000
G074	General Duty Medical Officer (Anaesthesia)	(BPS-17)	4	4	1,728,000		1,901,000
H032	Head Nurse	(BPS-17)	23	23	6,204,000		6,824,000
M033	Medical Officer	(BPS-17)	27	27	29,592,000		32,551,000
M134	Medical Officer Anaesthesia	(BPS-17)	2	2	1,728,000		1,901,000
O065	Optometrist	(BPS-17)	1	1	516,000		568,000
P015	Pathologist	(BPS-17)	1	1	960,000		1,056,000
P117	Physiotherapist	(BPS-17)	1	1	960,000		1,056,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	2,040,000		2,244,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
AD4444	**MS District Head Quarter Hospital Abbottabad**						
S082	Sister Tutor	(BPS-17)	4	4	3,816,000		4,198,000
S090	Social Welfare Officer	(BPS-17)	1	1	960,000		1,056,000
S166	Superintendent	(BPS-17)	1	1	780,000		858,000
S700	SPECIALIST NURSE	(BPS-17)	22	22	1,068,000		1,175,000
A057	Assistant	(BPS-16)	1	1	576,000		634,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	348,000		383,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	4	4	2,664,000		2,930,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	8	8	2,760,000		3,036,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	1,296,000		1,426,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	8	5,280,000		5,808,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	1,380,000		1,518,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5	5	2,256,000		2,482,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	348,000		383,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	348,000		383,000
D012	Data Entry Operator	(BPS-16)	1	1	600,000		660,000
H282	Homeo Doctor	(BPS-16)	1	1	348,000		383,000
P097	Public Health Supervisor	(BPS-16)	1	1	732,000		805,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	50	50	59,496,000		65,446,000
S001	S.A.S Accountant	(BPS-16)	1	1	756,000		832,000
S109	Statistical Assistant	(BPS-16)	1	1	600,000		660,000
T107	Tabeeb	(BPS-16)	1	1	396,000		436,000
A01102	Personal pay				47,000	47,000	52,000
A01105	Qualification Pay				18,000	18,000	20,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
AD4444	**MS District Head Quarter Hospital Abbottabad**					
A011-2	**TOTAL PAY OF OTHER STAFF**	349	349	146,792,000	146,792,000	161,473,000
A01151	Total Basic Pay Other Staff	349	349	146,304,000	146,304,000	160,936,000
B041	Boiler Supervisor (BPS-15)	1	1	936,000		1,030,000
S035	Senior Clerk (BPS-14)	2	2	1,080,000		1,188,000
S115	Stenographer (BPS-14)	1	1	8,832,000		9,715,000
S326	Senior Clinical Technician (Dental) (BPS-14)	1	1	900,000		990,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	10	10	7,896,000		8,686,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	4	4	3,192,000		3,511,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	5	5	3,996,000		4,396,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)	5	5	3,996,000		4,396,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)	3	3	2,400,000		2,640,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	5	5	3,996,000		4,396,000
S333	Senior Clinical Technician (Dialysis) (BPS-14)	1	1	792,000		871,000
S334	Senior Clinical Technician (Phyesiotherapy) (BPS-14)	2	2	1,572,000		1,729,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy) (BPS-14)	1	1	792,000		871,000
A230	Air Cold Chiller Operator (BPS-12)	1	1	708,000		779,000
B067	Bioler Operator (BPS-12)	1	1	708,000		779,000
C301	Clinical Technician (Cardiology) (BPS-12)	2	2	1,188,000		1,307,000
C302	Clinical Technician (Dental) (BPS-12)	4	4	2,232,000		2,455,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
AD4444	**MS District Head Quarter Hospital Abbottabad**						
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	2,052,000		2,257,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	3	3	924,000		1,016,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	1,188,000		1,307,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	1,872,000		2,059,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	636,000		700,000
C309	Clinical Technician (Surgical)	(BPS-12)	8	8	2,448,000		2,693,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	588,000		647,000
E017	Electrical Supervisor	(BPS-12)	2	2	1,428,000		1,571,000
E025	Electro Medical Technician	(BPS-12)	1	1	624,000		686,000
F149	Female Clinical Technician Dental	(BPS-12)	3	3	720,000		792,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	888,000		977,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	876,000		964,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	492,000		541,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	3	3	984,000		1,082,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	708,000		779,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	984,000		1,082,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	7	4,368,000		4,805,000
J013	Junior Clerk	(BPS-11)	10	10	3,576,000		3,934,000
S604	Store Keeper	(BPS-11)	2	2	3,576,000		3,934,000
H065	House Keeper	(BPS-10)	2	2	1,332,000		1,465,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
AD4444	**MS District Head Quarter Hospital Abbottabad**						
H297	Homeo Dispenser	(BPS-10)	1	1	336,000		370,000
L056	Laundry Supervisor	(BPS-10)	1	1	864,000		950,000
S062	Senior Storekeeper	(BPS-10)	1	1	636,000		700,000
T019	Telephone Operator	(BPS-08)	4	4	2,580,000		2,838,000
E019	Electrician	(BPS-07)	4	4	1,164,000		1,280,000
G013	Generator Operator	(BPS-07)	2	2	384,000		422,000
L024	Laundry Operator	(BPS-07)	6	6	2,292,000		2,521,000
P047	Plumber	(BPS-07)	1	1	600,000		660,000
P065	Press Man	(BPS-07)	1	1	576,000		634,000
S127	Store Keeper	(BPS-07)	2	2	1,020,000		1,122,000
T006	Tailor Master	(BPS-07)	1	1	576,000		634,000
C012	Carpenter	(BPS-06)	1	1	276,000		304,000
D112	Driver	(BPS-06)	7	7	3,444,000		3,788,000
L037	Lift Operator	(BPS-06)	2	2	816,000		898,000
N018	Nurse Dai	(BPS-06)	5	5	984,000		1,082,000
O012	Operation Theatre Attendant	(BPS-05)	2	2	588,000		647,000
T049	Tubewell Operator	(BPS-05)	4	4	2,004,000		2,204,000
D007	Dai	(BPS-04)	5	5	2,424,000		2,666,000
L002	Laboratory Attendant	(BPS-04)	6	6	2,436,000		2,680,000
W003	Ward Aya	(BPS-04)	29	29	10,092,000		11,101,000
W004	Ward Orderli	(BPS-04)	58	58	12,012,000		13,213,000
X001	X-Ray Attendant	(BPS-04)	2	2	996,000		1,096,000
C057	Chowkidar	(BPS-03)	30	30	9,156,000		10,072,000
D060	Dhobi	(BPS-03)	1	1	564,000		620,000
M010	Mali	(BPS-03)	4	4	1,440,000		1,584,000
N005	Naib Qasid	(BPS-03)	4	4	1,992,000		2,191,000
S162	Sweeper	(BPS-03)	23	23	8,580,000		9,438,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
AD4444	**MS District Head Quarter Hospital Abbottabad**						
S698	Sweeper/Cleaner	(BPS-03)	15	15	1,992,000		2,191,000
A01152	Personal pay				488,000	488,000	537,000
A012	**TOTAL ALLOWANCES**				**450,699,000**	**450,699,000**	**495,768,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**446,161,000**	**446,161,000**	**490,778,000**
A01201	Senior Post Allowance				250,000	250,000	275,000
A01202	House Rent Allowance				31,093,000	31,093,000	34,202,000
A01203	Conveyance Allowance				22,961,000	22,961,000	25,257,000
A01207	Washing Allowance				2,009,000	2,009,000	2,210,000
A01208	Dress Allowance				6,547,000	6,547,000	7,202,000
A0120D	Integrated Allowance				1,206,000	1,206,000	1,327,000
A0120E	Housing Subsidy Allowance				982,000	982,000	1,080,000
A01217	Medical Allowance				12,960,000	12,960,000	14,256,000
A01218	Fixed contingent/stationary allowance				41,000	41,000	45,000
A0121A	Ad - hoc Allowance - 2011				1,000	1,000	1,000
A0121B	Health Professional Allowance				158,345,000	158,345,000	174,180,000
A0121T	Adhoc Relief Allowance 2013				3,756,000	3,756,000	4,132,000
A01224	Entertainment Allowance				103,000	103,000	113,000
A01226	Computer Allowance				2,000	2,000	2,000
A01229	Special compensatory allowance				45,000	45,000	50,000
A0122C	Adhoc Relief Allowance - 2015				2,626,000	2,626,000	2,889,000
A0122M	Adhoc Releif Allowance 2016				25,000	25,000	28,000
A0122N	Special Conveyance Allowance to Disbaled Employees				216,000	216,000	238,000
A0122Y	Ad-hoc Relief Allowance 2017				50,000	50,000	55,000
A01233	Unattractive Area Allowance				2,000	2,000	2,000
001	Unattractive Area Allowance				2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				50,000	50,000	55,000
A0124H	Special Allowance-2021				1,382,000	1,382,000	1,520,000
A0124L	Weather Allowance				1,000,000	1,000,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,251,000	23,251,000	25,576,000
A0124R	Adhoc Relief Allowance 2022				36,992,000	36,992,000	40,691,000
A0124X	Adhoc Relief Allowance 2023				125,962,000	125,962,000	138,558,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
AD4444	**MS District Head Quarter Hospital Abbottabad**					
A01250	Incentive Allowance			2,000	2,000	2,000
001	Incentive Allowance			2,000	2,000	2,000
A01251	Mess Allowance			12,284,000	12,284,000	13,512,000
A01252	Non Practising Allowance			1,925,000	1,925,000	2,118,000
A01257	RC Allowance			33,000	33,000	36,000
A01270	Other			60,000	60,000	66,000
001	Others			60,000	60,000	66,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,538,000**	**4,538,000**	**4,990,000**
A01274	Medical Charges			18,000	18,000	18,000
001	Medical Charges			18,000	18,000	18,000
A01278	Leave Salary			4,519,000	4,519,000	4,971,000
001	Leave Salary			4,519,000	4,519,000	4,971,000
A01289	Teaching Allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**82,135,000**	**82,135,000**	**113,428,000**
A032	**TOTAL COMMUNICATIONS**			**180,000**	**180,000**	**216,000**
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			150,000	150,000	186,000
A033	**TOTAL UTILITIES**			**41,000,000**	**41,000,000**	**50,840,000**
A03301	Gas			20,000,000	20,000,000	24,800,000
A03303	Electricity			21,000,000	21,000,000	26,040,000
001	Electricity			21,000,000	21,000,000	26,040,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,151,000**	**3,151,000**	**3,150,000**
A03805	Travelling Allowance			1,100,000	1,100,000	1,100,000
001	Travelling Allowance			1,100,000	1,100,000	1,100,000
A03806	Transportation of Goods			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	2,000,000	2,000,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
AD4444	**MS District Head Quarter Hospital Abbottabad**					
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	2,000,000
A03809	CNG Charges (Govt)			1,000	1,000	
A039	**TOTAL GENERAL**			**37,804,000**	**37,804,000**	**59,222,000**
A03901	Stationery			250,000	250,000	310,000
001	Stationery			250,000	250,000	310,000
A03902	Printing and Publication			2,000,000	2,000,000	2,000,000
001	Printing and publication			2,000,000	2,000,000	2,000,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03907	Advertising & Publicity			600,000	600,000	600,000
001	Advertising and Publicity			600,000	600,000	600,000
A03919	Payments to Other for Service Rendered			3,000	3,000	3,000
001	Payments to Others for Service Rendered			3,000	3,000	3,000
A03927	Purchase of Drug and Medicines			21,743,000	21,743,000	40,001,000
001	Purchase of drug and Medicines			21,742,000	21,742,000	40,000,000
002	Purchase of emergency drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			12,000,000	12,000,000	15,100,000
002	Anesthesia/OT Items			800,000	800,000	1,000,000
003	Bedding & Clothing			800,000	800,000	1,000,000
004	Chemicals/Apparatus			2,000,000	2,000,000	2,500,000
005	X-Ray Films			2,000,000	2,000,000	2,500,000
006	Medical Gas			2,000,000	2,000,000	2,500,000
008	ACD Bags			800,000	800,000	800,000
009	Washing Charges			400,000	400,000	500,000
012	Disposable Surgical/Medical Supplies			400,000	400,000	500,000
027	Dressing & Cotton/Apparatus			400,000	400,000	500,000
028	028-Spirit			400,000	400,000	500,000
031	Surgical Gloves			800,000	800,000	800,000
035	Cat & Gut			400,000	400,000	500,000
036	INSECTICIDES			400,000	400,000	500,000
043	ECG Role			200,000	200,000	500,000
078	Dental Cartridge			200,000	200,000	500,000
A03970	Others			1,200,000	1,200,000	1,200,000
001	Others			1,200,000	1,200,000	1,200,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
AD4444	**MS District Head Quarter Hospital Abbottabad**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**23,000,000**	**23,000,000**	**23,000,000**
A041	**TOTAL PENSION**			**23,000,000**	**23,000,000**	**23,000,000**
A04114	Superannuation Encashment of L.P.R			23,000,000	23,000,000	23,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000,000**	**2,000,000**	**2,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000,000**	**2,000,000**	**2,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000	2,000,000	2,000,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000,000	2,000,000	2,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**558,000**	**558,000**	**700,000**
A130	**TOTAL TRANSPORT**			**50,000**	**50,000**	**62,000**
A13001	Transport			50,000	50,000	62,000
001	Transport			50,000	50,000	62,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**234,000**	**234,000**	**290,000**
A13101	Machinery and Equipment			234,000	234,000	290,000
001	Machinery and Equipment			234,000	234,000	290,000
A132	**TOTAL FURNITURE AND FIXTURE**			**34,000**	**34,000**	**50,000**
A13201	Furniture and Fixture			34,000	34,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**150,000**	**150,000**	**186,000**
A13302	Residential Buildings			150,000	150,000	186,000
001	Residential Buildings			150,000	150,000	186,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
A137 TOTAL COMPUTER EQUIPMENT			**40,000**	**40,000**	**50,000**
A13701 Hardware			20,000	20,000	25,000
A13702 Software			20,000	20,000	25,000
A138 TOTAL GENERAL			**50,000**	**50,000**	**62,000**
A13801 Maintenance of gardens			50,000	50,000	62,000
MS District Head Quarter Hospital Abbottabad			**1,031,157,000**	**1,031,157,000**	**1,154,941,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
BD4203	**MS District Head Quarter Hospital, Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				646,375,000	646,375,000	711,010,000
A011	**TOTAL PAY**		491	491	272,562,000	272,562,000	299,814,000
A011-1	**TOTAL PAY OF OFFICERS**		240	240	189,606,000	189,606,000	208,565,000
A01101	Total Basic Pay Of Officer		240	240	189,576,000	189,576,000	208,532,000
C381	Chief Medical Officer	(BPS-20)	3	3	2,424,000		2,666,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	1,140,000		1,254,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	744,000		818,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	1,032,000		1,135,000
C475	Chief District Specialist (Physician)	(BPS-20)	2	2	2,136,000		2,350,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	1,068,000		1,175,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	1,068,000		1,175,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	3	3	3,192,000		3,511,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,068,000		1,175,000
M037	Medical Superintendent	(BPS-19)	1	1	1,656,000		1,822,000
P358	Principal Medical Officer	(BPS-19)	27	27	22,968,000		25,265,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	864,000		950,000
S156	Surgeon	(BPS-19)	1	1	708,000		779,000
S521	Senior Gynaecologist	(BPS-19)	1	1	1,788,000		1,967,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,008,000		1,109,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	1,032,000		1,135,000
S629	Sr. District Specialist (ENT)	(BPS-19)	1	1	1,116,000		1,228,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
BD4203	**MS District Head Quarter Hospital, Buner**						
D048	Deputy Medical Superintendent	(BPS-18)	3	3	3,216,000		3,538,000
D537	District Specialist (Eye)	(BPS-18)	1	1	1,416,000		1,558,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	1,140,000		1,254,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	1,140,000		1,254,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	1,032,000		1,135,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	804,000		884,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	1,032,000		1,135,000
D574	District Specialist ENT	(BPS-18)	1	1	1,032,000		1,135,000
D575	District Specialist Skin	(BPS-18)	1	1	732,000		805,000
D586	District Specialist Radiology	(BPS-18)	1	1	1,032,000		1,135,000
D587	District Specialist Urology	(BPS-18)	1	1	660,000		726,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	732,000		805,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	660,000		726,000
N021	Nursing Superintendent	(BPS-18)	1	1	660,000		726,000
P033	Physician	(BPS-18)	1	1	804,000		884,000
S156	Surgeon	(BPS-18)	1	1	1,128,000		1,241,000
S213	Senior Medical Officer	(BPS-18)	15	15	19,140,000		21,054,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	804,000		884,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	684,000		752,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	684,000		752,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	6	6	3,924,000		4,316,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	660,000		726,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
BD4203	**MS District Head Quarter Hospital, Buner**						
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	6	6	3,924,000		4,316,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	624,000		686,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	624,000		686,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	624,000		686,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,740,000		1,914,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	624,000		686,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	624,000		686,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	900,000		990,000
D018	Dental Surgeon	(BPS-17)	6	6	6,060,000		6,666,000
G055	General Duty Medical Officer	(BPS-17)	4	4	936,000		1,030,000
H032	Head Nurse	(BPS-17)	15	15	948,000		1,043,000
M033	Medical Officer	(BPS-17)	29	29	29,916,000		32,908,000
O065	Optometrist	(BPS-17)	1	1	576,000		634,000
P112	Physiotherapist	(BPS-17)	1	1	588,000		647,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	480,000		528,000
S700	SPECIALIST NURSE	(BPS-17)	14	14	12,684,000		13,952,000
A057	Assistant	(BPS-16)	1	1	576,000		634,000
C082	Computer Operator	(BPS-16)	5	5	2,484,000		2,732,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	408,000		449,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	816,000		898,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	816,000		898,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
BD4203	**MS District Head Quarter Hospital, Buner**						
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	408,000		449,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	1,884,000		2,072,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	1,488,000		1,637,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	816,000		898,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	408,000		449,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	408,000		449,000
H282	Homeo Doctor	(BPS-16)	1	1	372,000		409,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	35	35	27,636,000		30,400,000
S109	Statistical Assistant	(BPS-16)	1	1	684,000		752,000
T107	Tabeeb	(BPS-16)	1	1	372,000		409,000
A01102	Personal pay				30,000	30,000	33,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**251**	**251**	**82,956,000**	**82,956,000**	**91,249,000**
A01151	Total Basic Pay Other Staff		251	251	82,956,000	82,956,000	91,249,000
S035	Senior Clerk	(BPS-14)	2	2	1,236,000		1,360,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	840,000		924,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	2,508,000		2,759,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	840,000		924,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	1,680,000		1,848,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	840,000		924,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	420,000		462,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
BD4203	**MS District Head Quarter Hospital, Buner**						
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	1,236,000		1,360,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	420,000		462,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	1	420,000		462,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-14)	1	1	468,000		515,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	2,796,000		3,076,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	4,332,000		4,765,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	1	1	408,000		449,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,524,000		1,676,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	1,080,000		1,188,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	732,000		805,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	444,000		488,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	948,000		1,043,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	1,284,000		1,412,000
F151	Female Clinical Technician Radiology	(BPS-12)	4	4	1,704,000		1,874,000
F155	Female Clinical Technician Pathology	(BPS-12)	4	4	1,704,000		1,874,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	1,704,000		1,874,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	852,000		937,000
F158	Female Clinical Technician Surgical	(BPS-12)	4	4	1,188,000		1,307,000
P022	Pesh Imam	(BPS-12)	1	1	432,000		475,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
BD4203	**MS District Head Quarter Hospital, Buner**						
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	4,068,000		4,475,000
J013	Junior Clerk	(BPS-11)	2	2	948,000		1,043,000
H297	Homeo Dispenser	(BPS-10)	1	1	360,000		396,000
E019	Electrician	(BPS-07)	2	2	828,000		911,000
S127	Store Keeper	(BPS-07)	2	2	696,000		766,000
D112	Driver	(BPS-06)	5	5	1,884,000		2,072,000
D007	Dai	(BPS-05)	10	10	3,432,000		3,775,000
M007	Male Attendant	(BPS-05)	31	31	9,660,000		10,626,000
O012	Operation Theatre Attendant	(BPS-05)	3	3	1,188,000		1,307,000
T049	Tubewell Operator	(BPS-05)	2	2	684,000		752,000
X001	X-Ray Attendant	(BPS-05)	2	2	684,000		752,000
D016	Dental Attendant	(BPS-04)	1	1	312,000		343,000
L002	Laboratory Attendant	(BPS-04)	3	3	924,000		1,016,000
W004	Ward Orderli	(BPS-04)	49	49	11,820,000		13,002,000
B006	Behishti	(BPS-03)	3	3	852,000		937,000
C057	Chowkidar	(BPS-03)	14	14	2,736,000		3,010,000
D060	Dhobi	(BPS-03)	5	5	852,000		937,000
M010	Mali	(BPS-03)	8	8	1,872,000		2,059,000
N005	Naib Qasid	(BPS-03)	2	2	744,000		818,000
S162	Sweeper	(BPS-03)	30	30	6,372,000		7,009,000
A012	**TOTAL ALLOWANCES**				**373,813,000**	**373,813,000**	**411,196,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**373,740,000**	**373,740,000**	**411,116,000**
A01201	Senior Post Allowance				56,000	56,000	62,000
A01202	House Rent Allowance				22,976,000	22,976,000	25,274,000
A01203	Conveyance Allowance				19,256,000	19,256,000	21,182,000
A01206	Local Compensatory Allowance				1,000	1,000	1,000
A01207	Washing Allowance				1,970,000	1,970,000	2,167,000
A01208	Dress Allowance				5,320,000	5,320,000	5,852,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
BD4203	**MS District Head Quarter Hospital, Buner**					
A0120D	Integrated Allowance			1,182,000	1,182,000	1,300,000
A01216	Qualification Allowance			5,000	5,000	6,000
A01217	Medical Allowance			9,402,000	9,402,000	10,342,000
A0121B	Health Professional Allowance			162,504,000	162,504,000	178,754,000
A0121T	Adhoc Relief Allowance 2013			2,562,000	2,562,000	2,818,000
A01224	Entertainment Allowance			93,000	93,000	102,000
A01226	Computer Allowance			18,000	18,000	20,000
A01229	Special compensatory allowance			45,000	45,000	50,000
A0122C	Adhoc Relief Allowance - 2015			1,805,000	1,805,000	1,986,000
A0122N	Special Conveyance Allowance to Disbaled Employees			348,000	348,000	383,000
A01233	Unattractive Area Allowance			7,712,000	7,712,000	8,483,000
001	Unattractive Area Allowance			7,712,000	7,712,000	8,483,000
A01238	Charge allowance			1,000	1,000	1,000
A01239	Special allowance			1,000	1,000	1,000
001	Special Allowance			1,000	1,000	1,000
A01243	Special travelling allowance			8,000	8,000	9,000
A0124H	Special Allowance-2021			531,000	531,000	584,000
A0124L	Weather Allowance			5,000,000	5,000,000	5,500,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,842,000	14,842,000	16,326,000
A0124R	Adhoc Relief Allowance 2022			24,640,000	24,640,000	27,104,000
A0124X	Adhoc Relief Allowance 2023			84,345,000	84,345,000	92,780,000
A01250	Incentive Allowance			1,000	1,000	1,000
001	Incentive Allowance			1,000	1,000	1,000
A01251	Mess Allowance			8,666,000	8,666,000	9,533,000
A01252	Non Practising Allowance			357,000	357,000	393,000
A01257	RC Allowance			33,000	33,000	36,000
A01270	Other			60,000	60,000	66,000
001	Others			60,000	60,000	66,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**73,000**	**73,000**	**80,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			72,000	72,000	79,000
001	Leave Salary			72,000	72,000	79,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
BD4203	**MS District Head Quarter Hospital, Buner**					
A03	**TOTAL OPERATING EXPENSES**			**44,976,000**	**44,976,000**	**70,694,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**129,000**
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			80,000	80,000	99,000
A033	**TOTAL UTILITIES**			**18,067,000**	**18,067,000**	**22,382,000**
A03301	Gas			50,000	50,000	62,000
A03303	Electricity			18,000,000	18,000,000	22,320,000
001	Electricity			18,000,000	18,000,000	22,320,000
A03304	Hot and Cold Weather Charges			17,000	17,000	
A036	**TOTAL MOTOR VEHICLES**			**14,000**	**14,000**	**14,000**
A03603	Registration			14,000	14,000	14,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,810,000**	**1,810,000**	**1,810,000**
A03805	Travelling Allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A03806	Transportation of Goods			10,000	10,000	10,000
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,600,000	1,600,000	1,600,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,600,000	1,600,000
A039	**TOTAL GENERAL**			**24,975,000**	**24,975,000**	**46,359,000**
A03901	Stationery			200,000	200,000	248,000
001	Stationery			200,000	200,000	248,000
A03902	Printing and Publication			600,000	600,000	600,000
001	Printing and publication			600,000	600,000	600,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising and Publicity			50,000	50,000	50,000
A03927	Purchase of Drug and Medicines			19,965,000	19,965,000	40,001,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
BD4203	**MS District Head Quarter Hospital, Buner**					
001	Purchase of drug and Medicines			19,964,000	19,964,000	40,000,000
002	Purchase of emergency drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			4,000,000	4,000,000	5,300,000
002	Anesthesia/OT Items			500,000	500,000	500,000
003	Bedding & Clothing			500,000	500,000	500,000
004	Chemicals/Apparatus			500,000	500,000	1,000,000
005	X-Ray Films			500,000	500,000	1,000,000
006	Medical Gas			500,000	500,000	800,000
007	Diet of Patients			500,000	500,000	500,000
008	ACD Bags			500,000	500,000	500,000
009	Washing Charges			500,000	500,000	500,000
A03970	Others			154,000	154,000	154,000
001	Others			154,000	154,000	154,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,000,000**	**10,000,000**	**10,000,000**
A041	**TOTAL PENSION**			**10,000,000**	**10,000,000**	**10,000,000**
A04114	Superannuation Encashment of L.P.R			10,000,000	10,000,000	10,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**400,000**	**400,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**400,000**	**400,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			400,000	400,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			400,000	400,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**6,000**	**6,000**	**1,000**
A09601	Plant and Machinery			6,000	6,000	1,000
001	Plant and Machinery			6,000	6,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,852,000**	**3,852,000**	**3,826,000**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
BD4203	**MS District Head Quarter Hospital, Buner**					
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,700,000**	**3,700,000**	**3,500,000**
A13101	Machinery and Equipment			3,700,000	3,700,000	3,500,000
001	Machinery and Equipment			3,700,000	3,700,000	3,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**62,000**
A13201	Furniture and Fixture			50,000	50,000	62,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**50,000**	**200,000**
A13301	Office Buildings			50,000	50,000	200,000
001	Office Buildings				50,000	200,000
A138	**TOTAL GENERAL**			**50,000**	**50,000**	**62,000**
A13801	Maintenance of gardens			50,000	50,000	62,000
MS District Head Quarter Hospital, Buner				**705,609,000**	**705,609,000**	**796,431,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
BM4176	**MS District Head Quarter Hospital Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				483,615,000	483,615,000	531,972,000
A011	**TOTAL PAY**		407	407	302,883,000	302,883,000	333,167,000
A011-1	**TOTAL PAY OF OFFICERS**		187	187	183,709,000	183,709,000	202,075,000
A01101	Total Basic Pay Of Officer		187	187	179,708,000	179,708,000	197,674,000
C381	Chief Medical Officer	(BPS-20)	2	2	1,560,000		1,716,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	888,000		977,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	888,000		977,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	888,000		977,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	888,000		977,000
M037	Medical Superintendent	(BPS-19)	1	1	1,080,000		1,188,000
P358	Principal Medical Officer	(BPS-19)	11	11	4,560,000		5,016,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	936,000		1,030,000
S619	Senior District Specialist (Surgery)	(BPS-19)	2	2	1,044,000		1,148,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	936,000		1,030,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	936,000		1,030,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,164,000		1,280,000
D537	District Specialist (Eye)	(BPS-18)	1	1	780,000		858,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	780,000		858,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	768,000		845,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	780,000		858,000
D575	District Specialist Skin	(BPS-18)	1	1	780,000		858,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
BM4176	**MS District Head Quarter Hospital Battagram**						
D586	District Specialist Radiology	(BPS-18)	2	2	1,680,000		1,848,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	780,000		858,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	768,000		845,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	744,000		818,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	780,000		858,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	780,000		858,000
M036	Medical Specialist	(BPS-18)	1	1	780,000		858,000
N021	Nursing Superintendent	(BPS-18)	1	1	744,000		818,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	780,000		858,000
S213	Senior Medical Officer	(BPS-18)	22	22	14,064,000		15,470,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	780,000		858,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	5	5	3,720,000		4,092,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	1,488,000		1,637,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	5	5	3,720,000		4,092,000
A007	Accounts Officer	(BPS-17)	1	1	624,000		686,000
A067	Assistant Anaesthesist	(BPS-17)	1	1	624,000		686,000
B034	Blood Bank Officer	(BPS-17)	1	1	624,000		686,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	624,000		686,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	624,000		686,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	1,248,000		1,373,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2	1,248,000		1,373,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
BM4176	**MS District Head Quarter Hospital Battagram**						
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	624,000		686,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	600,000		660,000
D018	Dental Surgeon	(BPS-17)	5	5	3,912,000		4,303,000
H032	Head Nurse	(BPS-17)	20	20	1,248,000		1,373,000
M033	Medical Officer	(BPS-17)	6	6	9,372,000		10,309,000
O065	Optometrist	(BPS-17)	1	1	624,000		686,000
P024	Pharmacist	(BPS-17)	2	2	1,248,000		1,373,000
P112	Physiotherapist	(BPS-17)	1	1	492,000		541,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	600,000		660,000
S700	SPECIALIST NURSE	(BPS-17)	20	20	624,000		686,000
A005	Accountant	(BPS-16)	1	1	372,000		409,000
A057	Assistant	(BPS-16)	2	2	1,248,000		1,373,000
C082	Computer Operator	(BPS-16)	1	1	300,000		330,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	264,000		290,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	204,000		224,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	504,000		554,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	204,000		224,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	612,000		673,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	612,000		673,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	204,000		224,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	204,000		224,000
H282	Homeo Doctor	(BPS-16)	1	1	216,000		238,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
BM4176	**MS District Head Quarter Hospital Battagram**						
R364	REGISTERED NURSE OFFICER	(BPS-16)	25	25	97,928,000		107,721,000
S109	Statistical Assistant	(BPS-16)	1	1	384,000		422,000
T107	Tabeeb	(BPS-16)	1	1	228,000		251,000
A01102	Personal pay				1,000	1,000	1,000
A01106	Total Pay of contract officer				4,000,000	4,000,000	4,400,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**220**	**220**	**119,174,000**	**119,174,000**	**131,092,000**
A01151	Total Basic Pay Other Staff		220	220	119,124,000	119,124,000	131,037,000
S035	Senior Clerk	(BPS-14)	1	1	492,000		541,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	804,000		884,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,596,000		1,756,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	804,000		884,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	804,000		884,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	1,416,000		1,558,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	804,000		884,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	2,364,000		2,600,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2	2	948,000		1,043,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	2	2	948,000		1,043,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	3	3	1,416,000		1,558,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	744,000		818,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	2,676,000		2,944,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
BM4176	**MS District Head Quarter Hospital Battagram**						
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	3,060,000		3,366,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	2	2	840,000		924,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	1,488,000		1,637,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	864,000		950,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	1,296,000		1,426,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	876,000		964,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	732,000		805,000
E025	Electro Medical Technician	(BPS-12)	1	1	312,000		343,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	1,212,000		1,333,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	1,068,000		1,175,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	768,000		845,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	768,000		845,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	768,000		845,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	768,000		845,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	768,000		845,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	3,456,000		3,802,000
J013	Junior Clerk	(BPS-11)	4	4	1,272,000		1,399,000
H297	Homeo Dispenser	(BPS-10)	1	1	312,000		343,000
E019	Electrician	(BPS-07)	2	2	660,000		726,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
BM4176	**MS District Head Quarter Hospital Battagram**						
P047	Plumber	(BPS-07)	1	1	360,000		396,000
R014	Receptionist	(BPS-07)	1	1	276,000		304,000
S127	Store Keeper	(BPS-07)	1	1	408,000		449,000
T065	Telephone Mechanic	(BPS-07)	2	2	600,000		660,000
B067	Bioler Operator	(BPS-06)	1	1	264,000		290,000
D112	Driver	(BPS-06)	3	3	744,000		818,000
G013	Generator Operator	(BPS-06)	1	1	276,000		304,000
L037	Lift Operator	(BPS-06)	1	1	276,000		304,000
N018	Nurse Dai	(BPS-06)	1	1	360,000		396,000
P047	Plumber	(BPS-06)	1	1	276,000		304,000
T049	Tubewell Operator	(BPS-06)	1	1	276,000		304,000
O012	Operation Theatre Attendant	(BPS-05)	4	4	1,044,000		1,148,000
B033	Blood Bank Attendant	(BPS-04)	2	2	504,000		554,000
D007	Dai	(BPS-04)	8	8	2,220,000		2,442,000
D016	Dental Attendant	(BPS-04)	2	2	708,000		779,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,272,000		1,399,000
W003	Ward Aya	(BPS-04)	3	3	660,000		726,000
W004	Ward Orderli	(BPS-04)	34	34	56,808,000		62,489,000
W005	Ward Women	(BPS-04)	1	1	372,000		409,000
W039	Ward Attendant	(BPS-04)	5	5	1,188,000		1,307,000
X001	X-Ray Attendant	(BPS-04)	3	3	864,000		950,000
B006	Behishti	(BPS-03)	1	1	300,000		330,000
C057	Chowkidar	(BPS-03)	11	11	432,000		475,000
C095	Cook	(BPS-03)	1	1	468,000		515,000
D060	Dhobi	(BPS-03)	5	5	1,620,000		1,782,000
M010	Mali	(BPS-03)	8	8	1,908,000		2,099,000
N005	Naib Qasid	(BPS-03)	5	5	1,452,000		1,597,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
BM4176	**MS District Head Quarter Hospital Battagram**					
S162	Sweeper (BPS-03)	24	24	6,084,000		6,692,000
A01152	Personal pay			50,000	50,000	55,000
A012	**TOTAL ALLOWANCES**			**180,732,000**	**180,732,000**	**198,805,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**180,730,000**	**180,730,000**	**198,803,000**
A01201	Senior Post Allowance			20,000	20,000	22,000
A01202	House Rent Allowance			12,000,000	12,000,000	13,200,000
A01203	Conveyance Allowance			12,000,000	12,000,000	13,200,000
A01207	Washing Allowance			1,500,000	1,500,000	1,650,000
A01208	Dress Allowance			3,000,000	3,000,000	3,300,000
A0120D	Integrated Allowance			900,000	900,000	990,000
A01216	Qualification Allowance			50,000	50,000	55,000
A01217	Medical Allowance			5,000,000	5,000,000	5,500,000
A0121B	Health Professional Allowance			70,000,000	70,000,000	77,000,000
A0121T	Adhoc Relief Allowance 2013			1,000,000	1,000,000	1,100,000
A01224	Entertainment Allowance			40,000	40,000	44,000
A0122C	Adhoc Relief Allowance - 2015			800,000	800,000	880,000
A0122N	Special Conveyance Allowance to Disbaled Employees			900,000	900,000	990,000
A01233	Unattractive Area Allowance			5,000,000	5,000,000	5,500,000
001	Unattractive Area Allowance			5,000,000	5,000,000	5,500,000
A0124C	Disparity Reduction Allowance			20,000	20,000	22,000
A0124H	Special Allowance-2021			1,100,000	1,100,000	1,210,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,000,000	10,000,000	11,000,000
A0124R	Adhoc Relief Allowance 2022			12,000,000	12,000,000	13,200,000
A0124X	Adhoc Relief Allowance 2023			40,000,000	40,000,000	44,000,000
A01251	Mess Allowance			5,000,000	5,000,000	5,500,000
A01252	Non Practising Allowance			350,000	350,000	385,000
A01270	Other			50,000	50,000	55,000
001	Others				50,000	55,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
BM4176	**MS District Head Quarter Hospital Battagram**					
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**39,725,000**	**39,725,000**	**67,032,000**
A032	**TOTAL COMMUNICATIONS**			**153,000**	**153,000**	**183,000**
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			123,000	123,000	153,000
A033	**TOTAL UTILITIES**			**8,000,000**	**8,000,000**	**9,920,000**
A03303	Electricity			8,000,000	8,000,000	9,920,000
001	Electricity			8,000,000	8,000,000	9,920,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,800,000**	**2,800,000**	**2,800,000**
A03805	Travelling Allowance			250,000	250,000	250,000
001	Travelling Allowance			250,000	250,000	250,000
A03806	Transportation of Goods			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,500,000	2,500,000	2,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,500,000	2,500,000	2,500,000
A039	**TOTAL GENERAL**			**28,772,000**	**28,772,000**	**54,129,000**
A03901	Stationery			300,000	300,000	372,000
001	Stationery			300,000	300,000	372,000
A03902	Printing and Publication			800,000	800,000	800,000
001	Printing and publication			800,000	800,000	800,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03907	Advertising & Publicity			250,000	250,000	250,000
001	Advertising and Publicity			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			18,850,000	18,850,000	40,001,000
001	Purchase of drug and Medicines			18,849,000	18,849,000	40,000,000
002	Purchase of emergency drug and Medicines			1,000	1,000	1,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
BM4176	**MS District Head Quarter Hospital Battagram**					
A03942	Cost of Other Stores			8,166,000	8,166,000	12,300,000
002	Anesthesia/OT Items			500,000	500,000	500,000
003	Bedding & Clothing			500,000	500,000	500,000
004	Chemicals/Apparatus			1,000,000	1,000,000	1,500,000
005	X-Ray Films			1,000,000	1,000,000	1,500,000
006	Medical Gas			1,000,000	1,000,000	1,500,000
009	Washing Charges			438,000	438,000	500,000
010	Cost of Drugs/Medicines & Vaccines			438,000	438,000	800,000
027	Dressing & Cotton/Apparatus			438,000	438,000	500,000
031	Surgical Gloves			438,000	438,000	500,000
035	Cat & Gut			438,000	438,000	500,000
036	INSECTICIDES			438,000	438,000	500,000
041	Laboratory Chemicals			438,000	438,000	1,500,000
042	Dental Chemicals			500,000	500,000	500,000
043	ECG Role			200,000	200,000	500,000
052	Bandage & Cotton			200,000	200,000	500,000
078	Dental Cartridge			200,000	200,000	500,000
A03970	Others			400,000	400,000	400,000
001	Others			400,000	400,000	400,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,177,000**	**6,177,000**	**6,177,000**
A041	**TOTAL PENSION**			**6,177,000**	**6,177,000**	**6,177,000**
A04114	Superannuation Encashment of L.P.R			6,177,000	6,177,000	6,177,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**737,000**	**737,000**	**903,000**
A052	**TOTAL GRANTS-DOMESTIC**			**737,000**	**737,000**	**903,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			734,000	734,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			734,000	734,000	900,000
A05270	To Others			3,000	3,000	3,000
207	GIA free Dialysis Services			3,000	3,000	3,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**3,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
BM4176	**MS District Head Quarter Hospital Battagram**					
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**1,000**
A09203	I.T. Equipment			2,000	2,000	1,000
003	I.T. Equipment			2,000	2,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,802,000**	**1,802,000**	**2,234,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**500,000**	**500,000**	**620,000**
A13101	Machinery and Equipment			500,000	500,000	620,000
001	Machinery and Equipment			500,000	500,000	620,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**124,000**
A13201	Furniture and Fixture			100,000	100,000	124,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000,000**	**1,000,000**	**1,240,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
BM4176	**MS District Head Quarter Hospital Battagram**					
A13301	Office Buildings			1,000,000	1,000,000	1,240,000
001	Office Buildings			1,000,000	1,000,000	1,240,000
A138	**TOTAL GENERAL**			**200,000**	**200,000**	**248,000**
A13801	Maintenance of gardens			200,000	200,000	248,000
MS District Head Quarter Hospital Battagram				**532,062,000**	**532,062,000**	**608,321,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BU4458 District Headquarter Hospital Bannu					
A06 TOTAL TRANSFERS			**480,000,000**	**480,000,000**	**527,193,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**480,000,000**	**480,000,000**	**527,193,000**
A06402 Contribution/transfer to reserve fund			480,000,000	480,000,000	527,193,000
002 Provision for Salary			194,688,000	194,688,000	367,193,000
003 Provision for Non Salary			285,312,000	285,312,000	160,000,000
District Headquarter Hospital Bannu			**480,000,000**	**480,000,000**	**527,193,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
CA4296	**District Head Quarter Hospital Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				677,769,000	677,769,000	745,553,000
A011	**TOTAL PAY**		536	536	344,300,000	344,300,000	378,736,000
A011-1	**TOTAL PAY OF OFFICERS**		309	309	249,750,000	249,750,000	274,731,000
A01101	Total Basic Pay Of Officer		309	309	249,744,000	249,744,000	274,724,000
C045	Chief Nursing Superintendent	(BPS-20)	1	1	1,716,000		1,888,000
C381	Chief Medical Officer	(BPS-20)	7	7	4,488,000		4,937,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,332,000		1,465,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	1,716,000		1,888,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	1,716,000		1,888,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1	1,716,000		1,888,000
M037	Medical Superintendent	(BPS-20)	1	1	1,560,000		1,716,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	840,000		924,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	840,000		924,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	3	3	2,496,000		2,746,000
D048	Deputy Medical Superintendent	(BPS-19)	1	1	912,000		1,003,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	840,000		924,000
P358	Principal Medical Officer	(BPS-19)	26	26	14,388,000		15,827,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,308,000		1,439,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	1,548,000		1,703,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	1,200,000		1,320,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	1,020,000		1,122,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
CA4296	**District Head Quarter Hospital Charsadda**						
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	996,000		1,096,000
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	1	876,000		964,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	1,548,000		1,703,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,164,000		1,280,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	1,272,000		1,399,000
S994	Senior District Specialist Orthopaedic	(BPS-19)	1	1	948,000		1,043,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,824,000		2,006,000
D494	District Specialist Child	(BPS-18)	1	1	516,000		568,000
D537	District Specialist (Eye)	(BPS-18)	1	1	516,000		568,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	840,000		924,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	840,000		924,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	840,000		924,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	876,000		964,000
D573	District Specialist Pathology	(BPS-18)	1	1	876,000		964,000
D575	District Specialist Skin	(BPS-18)	1	1	804,000		884,000
D587	District Specialist Urology	(BPS-18)	1	1	492,000		541,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	876,000		964,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	3	3	1,668,000		1,835,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	2	2	2,076,000		2,284,000
M036	Medical Specialist	(BPS-18)	1	1	516,000		568,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
CA4296	**District Head Quarter Hospital Charsadda**						
N021	Nursing Superintendent	(BPS-18)	1	1	588,000		647,000
S213	Senior Medical Officer	(BPS-18)	23	23	16,740,000		18,414,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	708,000		779,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	708,000		779,000
S341	Senior Clinical Technologist (Radiologyl)	(BPS-18)	1	1	708,000		779,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	708,000		779,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	708,000		779,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	708,000		779,000
S667	Senior Cliniccal Technologist(Optholmology)	(BPS-18)	1	1	708,000		779,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	5	5	2,784,000		3,062,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	3	3	1,668,000		1,835,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	5	5	2,784,000		3,062,000
A007	Accounts Officer	(BPS-17)	1	1	648,000		713,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	1,200,000		1,320,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	1,200,000		1,320,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	600,000		660,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	6	6	516,000		568,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	600,000		660,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,800,000		1,980,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	600,000		660,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
CA4296	**District Head Quarter Hospital Charsadda**						
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	1,752,000		1,927,000
D018	Dental Surgeon	(BPS-17)	5	5	8,832,000		9,715,000
G055	General Duty Medical Officer	(BPS-17)	5	5	2,616,000		2,878,000
H032	Head Nurse	(BPS-17)	15	15	1,392,000		1,531,000
M033	Medical Officer	(BPS-17)	67	67	70,152,000		77,167,000
O065	Optometrist	(BPS-17)	1	1	444,000		488,000
P024	Pharmacist	(BPS-17)	1	1	600,000		660,000
P112	Physiotherapist	(BPS-17)	1	1	660,000		726,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	1,752,000		1,927,000
S700	SPECIALIST NURSE	(BPS-17)	14	14	924,000		1,016,000
A057	Assistant	(BPS-16)	1	1	564,000		620,000
C082	Computer Operator	(BPS-16)	5	5	1,308,000		1,439,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	504,000		554,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	1,488,000		1,637,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	1,596,000		1,756,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	504,000		554,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,992,000		2,191,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	1,992,000		2,191,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	996,000		1,096,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	996,000		1,096,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	504,000		554,000
H282	Homeo Doctor	(BPS-16)	1	1	456,000		502,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	31	31	50,064,000		55,070,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
CA4296	**District Head Quarter Hospital Charsadda**						
S109	Statistical Assistant	(BPS-16)	1	1	516,000		568,000
T107	Tabeeb	(BPS-16)	1	1	456,000		502,000
A01102	Personal pay				6,000	6,000	7,000
A011-2	**TOTAL PAY OF OTHER STAFF**		227	227	94,550,000	94,550,000	104,005,000
A01151	Total Basic Pay Other Staff		227	227	94,536,000	94,536,000	103,990,000
S035	Senior Clerk	(BPS-14)	3	3	1,500,000		1,650,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	1,368,000		1,505,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	4,104,000		4,514,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	1,368,000		1,505,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	2,736,000		3,010,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	2,736,000		3,010,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	1,368,000		1,505,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	3,420,000		3,762,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	684,000		752,000
S336	Senior Clinical Technician (Gastroniology)	(BPS-14)	1	1	684,000		752,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	684,000		752,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	2,568,000		2,825,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	2,568,000		2,825,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	1	1	516,000		568,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
CA4296	**District Head Quarter Hospital Charsadda**						
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	1,032,000		1,135,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	516,000		568,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	516,000		568,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	1,200,000		1,320,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	1,188,000		1,307,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	2	2	900,000		990,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	1,584,000		1,742,000
F157	Female Clinical Technician Cardiology	(BPS-12)	3	3	1,212,000		1,333,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	396,000		436,000
F159	Female Clinical Technician Dialysis	(BPS-12)	1	1	396,000		436,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	1,044,000		1,148,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	2,964,000		3,260,000
J013	Junior Clerk	(BPS-11)	7	7	3,420,000		3,762,000
E025	Electro Medical Technician	(BPS-10)	2	2	780,000		858,000
H297	Homeo Dispenser	(BPS-10)	1	1	408,000		449,000
C344	Civil M&R Technician	(BPS-09)	4	4	1,056,000		1,162,000
D080	Dietician	(BPS-07)	1	1	312,000		343,000
E019	Electrician	(BPS-07)	3	3	1,020,000		1,122,000
H065	House Keeper	(BPS-07)	2	2	900,000		990,000
P047	Plumber	(BPS-07)	1	1	276,000		304,000
R014	Receptionist	(BPS-07)	2	2	624,000		686,000
S127	Store Keeper	(BPS-07)	3	3	1,152,000		1,267,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
CA4296	**District Head Quarter Hospital Charsadda**						
T019	Telephone Operator	(BPS-07)	1	1	312,000		343,000
C012	Carpenter	(BPS-06)	1	1	276,000		304,000
D112	Driver	(BPS-06)	3	3	1,716,000		1,888,000
G013	Generator Operator	(BPS-06)	1	1	300,000		330,000
T049	Tubewell Operator	(BPS-06)	1	1	300,000		330,000
O012	Operation Theatre Attendant	(BPS-05)	4	4	1,344,000		1,478,000
W003	Ward Aya	(BPS-05)	2	2	732,000		805,000
B033	Blood Bank Attendant	(BPS-04)	1	1	492,000		541,000
D007	Dai	(BPS-04)	7	7	2,964,000		3,260,000
L002	Laboratory Attendant	(BPS-04)	3	3	924,000		1,016,000
N018	Nurse Dai	(BPS-04)	1	1	360,000		396,000
N019	Nursing Orderly	(BPS-04)	1	1	396,000		436,000
W004	Ward Orderli	(BPS-04)	29	29	10,824,000		11,906,000
W039	Ward Attendant	(BPS-04)	21	21	6,756,000		7,432,000
X001	X-Ray Attendant	(BPS-04)	2	2	552,000		607,000
B006	Behishti	(BPS-03)	4	4	1,320,000		1,452,000
C057	Chowkidar	(BPS-03)	12	12	4,548,000		5,003,000
D060	Dhobi	(BPS-03)	2	2	708,000		779,000
M010	Mali	(BPS-03)	4	4	1,596,000		1,756,000
N005	Naib Qasid	(BPS-03)	4	4	1,344,000		1,478,000
S162	Sweeper	(BPS-03)	27	27	7,344,000		8,078,000
T049	Tubewell Operator	(BPS-03)	1	1	228,000		251,000
A01152	Personal pay				14,000	14,000	15,000
A012	**TOTAL ALLOWANCES**				**333,469,000**	**333,469,000**	**366,817,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**333,467,000**	**333,467,000**	**366,815,000**
A01201	Senior Post Allowance				60,000	60,000	66,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
CA4296	**District Head Quarter Hospital Charsadda**					
A01202	House Rent Allowance			22,335,000	22,335,000	24,569,000
A01203	Conveyance Allowance			17,706,000	17,706,000	19,477,000
A01207	Washing Allowance			1,415,000	1,415,000	1,557,000
A01208	Dress Allowance			4,211,000	4,211,000	4,632,000
A0120D	Integrated Allowance			849,000	849,000	934,000
A01216	Qualification Allowance			10,000	10,000	11,000
A01217	Medical Allowance			9,352,000	9,352,000	10,287,000
A0121B	Health Professional Allowance			131,818,000	131,818,000	145,000,000
A0121T	Adhoc Relief Allowance 2013			2,494,000	2,494,000	2,743,000
A01224	Entertainment Allowance			78,000	78,000	86,000
A01226	Computer Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			1,716,000	1,716,000	1,888,000
A0122N	Special Conveyance Allowance to Disbaled Employees			244,000	244,000	268,000
A0123G	Ad-hoc Relief Allowance-2018			15,000	15,000	17,000
A0124C	Disparity Reduction Allowance			25,000	25,000	28,000
A0124H	Special Allowance-2021			980,000	980,000	1,078,000
A0124N	Disparity Reduction Allowance 2022- 15%			15,547,000	15,547,000	17,102,000
A0124R	Adhoc Relief Allowance 2022			26,172,000	26,172,000	28,789,000
A0124X	Adhoc Relief Allowance 2023			88,200,000	88,200,000	97,020,000
A01250	Incentive Allowance			41,000	41,000	45,000
001	Incentive Allowance			41,000	41,000	45,000
A01251	Mess Allowance			7,454,000	7,454,000	8,199,000
A01252	Non Practising Allowance			2,470,000	2,470,000	2,717,000
A01257	RC Allowance			1,000	1,000	1,000
A01263	Reserch Allowance			14,000	14,000	15,000
A01270	Other			242,000	242,000	266,000
001	Others			242,000	242,000	266,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**87,760,000**	**87,760,000**	**128,757,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
CA4296	**District Head Quarter Hospital Charsadda**					
A032	**TOTAL COMMUNICATIONS**			**280,000**	**280,000**	**340,000**
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			250,000	250,000	310,000
A033	**TOTAL UTILITIES**			**52,000,000**	**52,000,000**	**64,480,000**
A03301	Gas			2,000,000	2,000,000	2,480,000
A03303	Electricity			50,000,000	50,000,000	62,000,000
001	Electricity			50,000,000	50,000,000	62,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,903,000**	**7,903,000**	**7,903,000**
A03805	Travelling Allowance			1,500,000	1,500,000	1,500,000
001	Travelling Allowance			1,500,000	1,500,000	1,500,000
A03806	Transportation of Goods			2,000	2,000	2,000
001	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,401,000	6,401,000	6,401,000
001	POL Charges A.planes H.coptors S.cars for Generator			6,401,000	6,401,000	6,401,000
A039	**TOTAL GENERAL**			**27,577,000**	**27,577,000**	**56,034,000**
A03901	Stationery			400,000	400,000	496,000
001	Stationery			400,000	400,000	496,000
A03902	Printing and Publication			400,000	400,000	400,000
001	Printing and publication			400,000	400,000	400,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03907	Advertising & Publicity			900,000	900,000	900,000
001	Advertising and Publicity			900,000	900,000	900,000
A03927	Purchase of Drug and Medicines			19,640,000	19,640,000	40,001,000
001	Purchase of drug and Medicines			19,639,000	19,639,000	40,000,000
002	Purchase of emergency drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			5,501,000	5,501,000	13,501,000
001	Cost of other Stores			1,000	1,000	1,000
002	Anesthesia/OT Items			400,000	400,000	1,000,000
003	Bedding & Clothing			400,000	400,000	1,000,000
004	Chemicals/Apparatus			500,000	500,000	1,500,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
CA4296	**District Head Quarter Hospital Charsadda**					
005	X-Ray Films			500,000	500,000	1,000,000
006	Medical Gas			500,000	500,000	1,000,000
008	ACD Bags			400,000	400,000	1,000,000
009	Washing Charges			400,000	400,000	1,000,000
010	Cost of Drugs/Medicines & Vaccines			400,000	400,000	1,000,000
012	Disposable Surgical/Medical Supplies			400,000	400,000	1,000,000
027	Dressing & Cotton/Apparatus			400,000	400,000	1,000,000
028	028-Spirit			400,000	400,000	1,000,000
042	Dental Chemicals			400,000	400,000	1,000,000
043	ECG Role			400,000	400,000	1,000,000
A03970	Others			734,000	734,000	734,000
001	Others			734,000	734,000	734,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**14,000,000**	**14,000,000**	**14,000,000**
A041	**TOTAL PENSION**			**14,000,000**	**14,000,000**	**14,000,000**
A04114	Superannuation Encashment of L.P.R			14,000,000	14,000,000	14,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**767,000**	**767,000**	**951,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**666,000**	**666,000**	**826,000**
A13101	Machinery and Equipment			666,000	666,000	826,000
001	Machinery and Equipment			666,000	666,000	826,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**100,000**	**124,000**
A13201 Furniture and Fixture			100,000	100,000	124,000
District Head Quarter Hospital Charsadda			**780,297,000**	**780,297,000**	**889,262,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
CL4301	**District Head Quarter Hospital Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**679,627,000**	**679,627,000**	**747,590,000**
A011	**TOTAL PAY**		**507**	**507**	**377,160,000**	**377,160,000**	**414,875,000**
A011-1	**TOTAL PAY OF OFFICERS**		**236**	**236**	**282,071,000**	**282,071,000**	**310,279,000**
A01101	Total Basic Pay Of Officer		236	236	282,024,000	282,024,000	310,227,000
C381	Chief Medical Officer	(BPS-20)	2	2	1,680,000		1,848,000
C474	Chief District Specialist (Eye)	(BPS-20)	1	1	1,596,000		1,756,000
C475	Chief District Specialist (Physician)	(BPS-20)	2	2	2,988,000		3,287,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	648,000		713,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	648,000		713,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	2	2	1,284,000		1,412,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	648,000		713,000
M037	Medical Superintendent	(BPS-19)	1	1	1,080,000		1,188,000
P358	Principal Medical Officer	(BPS-19)	24	24	10,500,000		11,550,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,488,000		1,637,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	1,068,000		1,175,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	600,000		660,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	684,000		752,000
S626	Senior District Specialist (Children)	(BPS-19)	2	2	1,356,000		1,492,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	684,000		752,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,004,000		2,204,000
D537	District Specialist (Eye)	(BPS-18)	1	1	1,188,000		1,307,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
CL4301	**District Head Quarter Hospital Chitral**						
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,584,000		1,742,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	708,000		779,000
D553	District Specialist (Orthopaedic)	(BPS-18)	2	2	1,176,000		1,294,000
D556	District Specialist (Medical)	(BPS-18)	1	1	624,000		686,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	1,068,000		1,175,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	504,000		554,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	588,000		647,000
D575	District Specialist Skin	(BPS-18)	1	1	588,000		647,000
D586	District Specialist Radiology	(BPS-18)	1	1	588,000		647,000
D587	District Specialist Urology	(BPS-18)	1	1	420,000		462,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	504,000		554,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	756,000		832,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	10,836,000		11,920,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	588,000		647,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	828,000		911,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	2	2	1,008,000		1,109,000
D880	District Specialist (Physiotherapy)	(BPS-18)	1	1	588,000		647,000
N021	Nursing Superintendent	(BPS-18)	1	1	10,836,000		11,920,000
S213	Senior Medical Officer	(BPS-18)	22	22	11,376,000		12,514,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	6	6	65,004,000		71,504,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
CL4301	**District Head Quarter Hospital Chitral**					
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1	10,836,000		11,920,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	6	6	65,004,000		71,504,000
C287	Clinical Technologist (Pathology) (BPS-17)	1	1	504,000		554,000
C288	Clinical Technologist (Cardiology) (BPS-17)	1	1	504,000		554,000
C318	Clinical Technologist (Dental) (BPS-17)	1	1	504,000		554,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	2	2	1,008,000		1,109,000
C320	Clinical Technologist (Anaesthesia) (BPS-17)	1	1	504,000		554,000
C321	Clinical Technologist (Surgical) (BPS-17)	1	1	504,000		554,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	2	2	816,000		898,000
D018	Dental Surgeon (BPS-17)	5	5	2,748,000		3,023,000
F050	Female Dental Surgeon (BPS-17)	1	1	456,000		502,000
H032	Head Nurse (BPS-17)	14	14	1,344,000		1,478,000
M033	Medical Officer (BPS-17)	31	31	22,272,000		24,499,000
O065	Optometrist (BPS-17)	1	1	456,000		502,000
Q009	QUALITY CONTROL NURSE (BPS-17)	2	2	816,000		898,000
S700	SPECIALIST NURSE (BPS-17)	14	14	432,000		475,000
A057	Assistant (BPS-16)	1	1	372,000		409,000
C082	Computer Operator (BPS-16)	6	6	1,752,000		1,927,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)	1	1	420,000		462,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	2	2	840,000		924,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	3	3	1,248,000		1,373,000
C296	Chief Clinical Technician (Surgical) (BPS-16)	2	2	840,000		924,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
CL4301	**District Head Quarter Hospital Chitral**						
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	420,000		462,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	420,000		462,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	420,000		462,000
H282	Homeo Doctor	(BPS-16)	1	1	372,000		409,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	36	36	25,092,000		27,601,000
S109	Statistical Assistant	(BPS-16)	1	1	432,000		475,000
T107	Tabeeb	(BPS-16)	1	1	372,000		409,000
A01102	Personal pay				47,000	47,000	52,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**271**	**271**	**95,089,000**	**95,089,000**	**104,596,000**
A01151	Total Basic Pay Other Staff		271	271	94,908,000	94,908,000	104,397,000
S035	Senior Clerk	(BPS-14)	4	4	2,052,000		2,257,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	1,344,000		1,478,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	2,688,000		2,957,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	1,344,000		1,478,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	3,348,000		3,683,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	1,344,000		1,478,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	672,000		739,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	3,348,000		3,683,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	672,000		739,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	1	672,000		739,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
CL4301	**District Head Quarter Hospital Chitral**						
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	1,008,000		1,109,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	2,520,000		2,772,000
C303	Clinical Technician (Dialysis)	(BPS-12)	1	1	552,000		607,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	18	18	9,060,000		9,966,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	2	2	1,344,000		1,478,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	2,016,000		2,218,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	3,024,000		3,326,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	2,016,000		2,218,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	2,520,000		2,772,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	504,000		554,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	408,000		449,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	804,000		884,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	408,000		449,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	804,000		884,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	1,008,000		1,109,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	804,000		884,000
F202	Female Medical Technician (Dialysis)	(BPS-12)	1	1	552,000		607,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	2,904,000		3,194,000
J013	Junior Clerk	(BPS-11)	5	5	2,064,000		2,270,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
CL4301	**District Head Quarter Hospital Chitral**						
C344	Civil M&R Technician	(BPS-10)	1	1	396,000		436,000
E025	Electro Medical Technician	(BPS-10)	1	1	396,000		436,000
H297	Homeo Dispenser	(BPS-10)	1	1	312,000		343,000
E019	Electrician	(BPS-07)	1	1	336,000		370,000
E024	Electrician-Cum-Operator	(BPS-07)	1	1	336,000		370,000
D112	Driver	(BPS-06)	5	5	1,356,000		1,492,000
E019	Electrician	(BPS-06)	1	1	228,000		251,000
D007	Dai	(BPS-04)	2	2	492,000		541,000
L002	Laboratory Attendant	(BPS-04)	3	3	744,000		818,000
W003	Ward Aya	(BPS-04)	9	9	2,076,000		2,284,000
W004	Ward Orderli	(BPS-04)	90	90	22,332,000		24,565,000
X001	X-Ray Attendant	(BPS-04)	3	3	744,000		818,000
B006	Behishti	(BPS-03)	1	1	240,000		264,000
C057	Chowkidar	(BPS-03)	16	16	3,660,000		4,026,000
D060	Dhobi	(BPS-03)	4	4	948,000		1,043,000
M010	Mali	(BPS-03)	5	5	1,188,000		1,307,000
N005	Naib Qasid	(BPS-03)	2	2	480,000		528,000
P036	Pipe Fitter	(BPS-03)	1	1	240,000		264,000
S162	Sweeper	(BPS-03)	28	28	6,600,000		7,260,000
A01152	Personal pay				181,000	181,000	199,000
A012	**TOTAL ALLOWANCES**				**302,467,000**	**302,467,000**	**332,715,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**297,465,000**	**297,465,000**	**327,213,000**
A01201	Senior Post Allowance				46,000	46,000	51,000
A01202	House Rent Allowance				15,685,000	15,685,000	17,254,000
A01203	Conveyance Allowance				14,432,000	14,432,000	15,875,000
A01207	Washing Allowance				1,989,000	1,989,000	2,188,000
A01208	Dress Allowance				5,216,000	5,216,000	5,738,000
A0120D	Integrated Allowance				1,194,000	1,194,000	1,313,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
CL4301	**District Head Quarter Hospital Chitral**					
A01217	Medical Allowance			8,365,000	8,365,000	9,202,000
A0121B	Health Professional Allowance			110,770,000	110,770,000	121,847,000
A0121T	Adhoc Relief Allowance 2013			2,206,000	2,206,000	2,427,000
A01224	Entertainment Allowance			89,000	89,000	98,000
A01226	Computer Allowance			18,000	18,000	20,000
A01229	Special compensatory allowance			4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			1,517,000	1,517,000	1,669,000
A0122M	Adhoc Releif Allowance 2016			6,000	6,000	7,000
A0122N	Special Conveyance Allowance to Disbaled Employees			576,000	576,000	634,000
A0122Y	Ad-hoc Relief Allowance 2017			13,000	13,000	14,000
A01233	Unattractive Area Allowance			12,427,000	12,427,000	13,670,000
001	Unattractive Area Allowance			12,427,000	12,427,000	13,670,000
A0123G	Ad-hoc Relief Allowance-2018			13,000	13,000	14,000
A0124C	Disparity Reduction Allowance			2,000	2,000	2,000
A0124H	Special Allowance-2021			732,000	732,000	805,000
A0124L	Weather Allowance			6,000,000	6,000,000	6,600,000
A0124N	Disparity Reduction Allowance 2022- 15%			15,456,000	15,456,000	17,002,000
A0124R	Adhoc Relief Allowance 2022			20,778,000	20,778,000	22,856,000
A0124X	Adhoc Relief Allowance 2023			70,824,000	70,824,000	77,906,000
A01251	Mess Allowance			8,321,000	8,321,000	9,153,000
A01252	Non Practising Allowance			783,000	783,000	861,000
A01257	RC Allowance			1,000	1,000	1,000
A01261	Constablery Allowance for Police Personnel			1,000	1,000	1,000
A01263	Reserch Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,002,000**	**5,002,000**	**5,502,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			5,000,000	5,000,000	5,500,000
A03	**TOTAL OPERATING EXPENSES**			**85,278,000**	**85,278,000**	**128,303,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
CL4301	**District Head Quarter Hospital Chitral**					
A032	**TOTAL COMMUNICATIONS**			**402,000**	**402,000**	**474,000**
A03201	Postage and Telegraph			100,000	100,000	100,000
A03202	Telephone and Trunk Call			302,000	302,000	374,000
A033	**TOTAL UTILITIES**			**13,730,000**	**13,730,000**	**17,025,000**
A03302	Water			1,000,000	1,000,000	1,240,000
A03303	Electricity			12,730,000	12,730,000	15,785,000
001	Electricity			12,730,000	12,730,000	15,785,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**16,102,000**	**16,102,000**	**15,200,000**
A03805	Travelling Allowance			4,000,000	4,000,000	3,000,000
001	Travelling Allowance			4,000,000	4,000,000	3,000,000
A03806	Transportation of Goods			102,000	102,000	200,000
001	Transportation of Goods			102,000	102,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			12,000,000	12,000,000	12,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			12,000,000	12,000,000	12,000,000
A039	**TOTAL GENERAL**			**55,044,000**	**55,044,000**	**95,604,000**
A03901	Stationery			4,225,000	4,225,000	5,239,000
001	Stationery			4,225,000	4,225,000	5,239,000
A03902	Printing and Publication			5,832,000	5,832,000	5,832,000
001	Printing and publication			5,832,000	5,832,000	5,832,000
A03907	Advertising & Publicity			292,000	292,000	292,000
001	Advertising and Publicity			292,000	292,000	292,000
A03927	Purchase of Drug and Medicines			11,795,000	11,795,000	50,001,000
001	Purchase of drug and Medicines			11,794,000	11,794,000	50,000,000
002	Purchase of emergency drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			22,900,000	22,900,000	24,240,000
002	Anesthesia/OT Items			4,580,000	4,580,000	4,580,000
003	Bedding & Clothing			4,580,000	4,580,000	4,580,000
004	Chemicals/Apparatus			4,580,000	4,580,000	5,500,000
005	X-Ray Films			4,580,000	4,580,000	4,580,000
006	Medical Gas			4,580,000	4,580,000	5,000,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
CL4301	**District Head Quarter Hospital Chitral**					
A03970	Others			10,000,000	10,000,000	10,000,000
001	Others			6,500,000	6,500,000	6,500,000
308	Hospital Heating System			3,500,000	3,500,000	3,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,781,000**	**1,781,000**	**1,781,000**
A041	**TOTAL PENSION**			**1,781,000**	**1,781,000**	**1,781,000**
A04114	Superannuation Encashment of L.P.R			1,781,000	1,781,000	1,781,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**666,000**	**666,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**666,000**	**666,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			666,000	666,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			666,000	666,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**5,799,000**	**5,799,000**	**75,001,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**5,300,000**	**5,300,000**	**75,000,000**
A09601	Plant and Machinery			5,300,000	5,300,000	75,000,000
001	Plant and Machinery			5,300,000	5,300,000	75,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**499,000**	**499,000**	**1,000**
A09701	Furniture and fixtures			499,000	499,000	1,000
001	Furniture & Fixture			499,000	499,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,272,000**	**4,272,000**	**5,297,000**
A130	**TOTAL TRANSPORT**			**2,770,000**	**2,770,000**	**3,435,000**
A13001	Transport			2,770,000	2,770,000	3,435,000
001	Transport			2,770,000	2,770,000	3,435,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
A131 TOTAL MACHINERY AND EQUIPMENT			**1,500,000**	**1,500,000**	**1,860,000**
A13101 Machinery and Equipment			1,500,000	1,500,000	1,860,000
001 Machinery and Equipment			1,500,000	1,500,000	1,860,000
A135 TOTAL EMBANKMENT AND DRAINAGE			**2,000**	**2,000**	**2,000**
A13570 Others			2,000	2,000	2,000
001 Other			2,000	2,000	2,000
District Head Quarter Hospital Chitral			**777,423,000**	**777,423,000**	**958,872,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DA4328	**MS District Head Quarter Hospital Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				929,647,000	929,647,000	1,022,603,000
A011	**TOTAL PAY**		791	791	412,763,000	412,763,000	454,040,000
A011-1	**TOTAL PAY OF OFFICERS**		397	397	255,688,000	255,688,000	281,258,000
A01101	Total Basic Pay Of Officer		397	397	255,324,000	255,324,000	280,858,000
C045	Chief Nursing Superintendent	(BPS-20)	1	1	1,224,000		1,346,000
C381	Chief Medical Officer	(BPS-20)	8	8	6,948,000		7,643,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,596,000		1,756,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	1,560,000		1,716,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	1,560,000		1,716,000
C476	Chief District Specialist (Radiology)	(BPS-20)	1	1	1,536,000		1,690,000
C477	Chief District Specialist (Cardiology)	(BPS-20)	1	1	1,332,000		1,465,000
M037	Medical Superintendent	(BPS-20)	1	1	1,296,000		1,426,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	1,320,000		1,452,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	1,320,000		1,452,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	6	6	7,896,000		8,686,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,320,000		1,452,000
P358	Principal Medical Officer	(BPS-19)	22	22	14,160,000		15,576,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,248,000		1,373,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	1,056,000		1,162,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	1,056,000		1,162,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DA4328	**MS District Head Quarter Hospital Dir Lower**						
S621	Senior District Specialist (Physian)	(BPS-19)	2	2	1,608,000		1,769,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	1,056,000		1,162,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	1,380,000		1,518,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,248,000		1,373,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	2,304,000		2,534,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	1,380,000		1,518,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	684,000		752,000
S697	Senior District Specialist (ENT)	(BPS-19)	1	1	1,572,000		1,729,000
C056	Children Specialist	(BPS-18)	3	3	22,680,000		24,948,000
D033	Deputy Director Administration	(BPS-18)	1	1	576,000		634,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	564,000		620,000
D180	Deputy Medical Superintendent (Admn:)	(BPS-18)	1	1	576,000		634,000
D537	District Specialist (Eye)	(BPS-18)	1	1	912,000		1,003,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	876,000		964,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	876,000		964,000
D557	District Specialist (Gynae)	(BPS-18)	2	2	1,320,000		1,452,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	576,000		634,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	720,000		792,000
D575	District Specialist Skin	(BPS-18)	1	1	912,000		1,003,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DA4328	**MS District Head Quarter Hospital Dir Lower**						
D587	District Specialist Urology	(BPS-18)	1	1	564,000		620,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	516,000		568,000
D589	District Specilist (Anesthesia)	(BPS-18)	5	5	984,000		1,082,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	2	2	1,068,000		1,175,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	576,000		634,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	576,000		634,000
D873	District Orthopaedic Surgeon	(BPS-18)	1	1	684,000		752,000
D879	District Specialist (Pharmacy)	(BPS-18)	1	1	624,000		686,000
D882	District Specialist Neuro Physician	(BPS-18)	1	1	576,000		634,000
D883	District Specialist Paediatric Surgery	(BPS-18)	1	1	564,000		620,000
D884	District Specialist Plastic Surgery	(BPS-18)	1	1	720,000		792,000
D885	District Specialist Pulmonology	(BPS-18)	1	1	756,000		832,000
M091	Medical Officer (Male & Female)	(BPS-18)	2	2	1,284,000		1,412,000
N021	Nursing Superintendent	(BPS-18)	1	1	528,000		581,000
S213	Senior Medical Officer	(BPS-18)	23	23	17,544,000		19,298,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	672,000		739,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	15	15	7,992,000		8,791,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	1,068,000		1,175,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	15	15	7,992,000		8,791,000
T100	Trauma Surgeon	(BPS-18)	1	1	660,000		726,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DA4328	**MS District Head Quarter Hospital Dir Lower**						
A007	Accounts Officer	(BPS-17)	1	1	552,000		607,000
B034	Blood Bank Officer	(BPS-17)	1	1	732,000		805,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	156,000		172,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	156,000		172,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	528,000		581,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	528,000		581,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	2,088,000		2,297,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	528,000		581,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,344,000		1,478,000
C322	Clinical Technologist (Dialysis)	(BPS-17)	1	1	528,000		581,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	3	3	1,500,000		1,650,000
D018	Dental Surgeon	(BPS-17)	5	5	3,408,000		3,749,000
G055	General Duty Medical Officer	(BPS-17)	10	10	4,452,000		4,897,000
H032	Head Nurse	(BPS-17)	30	30	2,304,000		2,534,000
M033	Medical Officer	(BPS-17)	69	69	51,000,000		56,100,000
O065	Optometrist	(BPS-17)	4	4	624,000		686,000
P024	Pharmacist	(BPS-17)	1	1	552,000		607,000
P112	Physiotherapist	(BPS-17)	2	2	1,128,000		1,241,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	3	3	1,500,000		1,650,000
S700	SPECIALIST NURSE	(BPS-17)	30	30	528,000		581,000
A057	Assistant	(BPS-16)	1	1	540,000		594,000
C082	Computer Operator	(BPS-16)	4	4	2,184,000		2,402,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DA4328	**MS District Head Quarter Hospital Dir Lower**						
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	5	5	1,308,000		1,439,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	4	1,044,000		1,148,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	264,000		290,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	1	1	264,000		290,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	2,688,000		2,957,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	7	7	2,940,000		3,234,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	4	4	2,052,000		2,257,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	312,000		343,000
H282	Homeo Doctor	(BPS-16)	1	1	588,000		647,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	37	37	31,992,000		35,191,000
S109	Statistical Assistant	(BPS-16)	1	1	528,000		581,000
T107	Tabeeb	(BPS-16)	1	1	288,000		317,000
A01102	Personal pay				363,000	363,000	399,000
A01105	Qualification Pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**394**	**394**	**157,075,000**	**157,075,000**	**172,782,000**
A01151	Total Basic Pay Other Staff		394	394	156,972,000	156,972,000	172,669,000
S035	Senior Clerk	(BPS-14)	2	2	3,432,000		3,775,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	1,692,000		1,861,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7	7	3,204,000		3,524,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	4	1,692,000		1,861,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	6	6	3,480,000		3,828,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DA4328	**MS District Head Quarter Hospital Dir Lower**						
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	7	7	3,516,000		3,868,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	1,056,000		1,162,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	13	13	6,840,000		7,524,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2	2	1,056,000		1,162,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	2	2	1,056,000		1,162,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	1	624,000		686,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	552,000		607,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	3,468,000		3,815,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	17	17	8,748,000		9,623,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	2	2	948,000		1,043,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	1,752,000		1,927,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	2,412,000		2,653,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	7	7	2,856,000		3,142,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	10	4,308,000		4,739,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	768,000		845,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	924,000		1,016,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	1,368,000		1,505,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	924,000		1,016,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DA4328	**MS District Head Quarter Hospital Dir Lower**						
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	924,000		1,016,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	12	12	4,884,000		5,372,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	924,000		1,016,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	924,000		1,016,000
P088	Projectionist	(BPS-12)	1	1	408,000		449,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	7	4,656,000		5,122,000
J013	Junior Clerk	(BPS-11)	5	5	2,436,000		2,680,000
C344	Civil M&R Technician	(BPS-10)	1	1	408,000		449,000
E025	Electro Medical Technician	(BPS-10)	1	1	456,000		502,000
E070	E.E.G Technician	(BPS-10)	1	1	456,000		502,000
H297	Homeo Dispenser	(BPS-10)	1	1	396,000		436,000
R018	Refrectionist	(BPS-10)	1	1	1,032,000		1,135,000
T019	Telephone Operator	(BPS-08)	1	1	360,000		396,000
E019	Electrician	(BPS-07)	1	1	696,000		766,000
P047	Plumber	(BPS-07)	1	1	408,000		449,000
S127	Store Keeper	(BPS-07)	3	3	948,000		1,043,000
C152	Carpenter/Plumber	(BPS-06)	1	1	540,000		594,000
D112	Driver	(BPS-06)	4	4	1,692,000		1,861,000
G013	Generator Operator	(BPS-06)	1	1	360,000		396,000
N018	Nurse Dai	(BPS-06)	1	1	360,000		396,000
B033	Blood Bank Attendant	(BPS-04)	1	1	516,000		568,000
D007	Dai	(BPS-04)	10	10	3,756,000		4,132,000
L002	Laboratory Attendant	(BPS-04)	3	3	1,152,000		1,267,000
O012	Operation Theatre Attendant	(BPS-04)	3	3	1,464,000		1,610,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DA4328	**MS District Head Quarter Hospital Dir Lower**						
T049	Tubewell Operator	(BPS-04)	1	1	444,000		488,000
W003	Ward Aya	(BPS-04)	8	8	2,484,000		2,732,000
W004	Ward Orderli	(BPS-04)	108	108	30,468,000		33,515,000
W039	Ward Attendant	(BPS-04)	25	25	8,832,000		9,715,000
X001	X-Ray Attendant	(BPS-04)	2	2	804,000		884,000
B006	Behishti	(BPS-03)	2	2	672,000		739,000
B019	Beldar	(BPS-03)	2	2	804,000		884,000
C057	Chowkidar	(BPS-03)	20	20	5,724,000		6,296,000
D060	Dhobi	(BPS-03)	6	6	1,764,000		1,940,000
M010	Mali	(BPS-03)	10	10	3,816,000		4,198,000
N005	Naib Qasid	(BPS-03)	2	2	876,000		964,000
S162	Sweeper	(BPS-03)	31	31	13,140,000		14,454,000
T049	Tubewell Operator	(BPS-03)	1	1	312,000		343,000
A01152	Personal pay				103,000	103,000	113,000
A012	**TOTAL ALLOWANCES**				**516,884,000**	**516,884,000**	**568,563,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**516,480,000**	**516,480,000**	**568,128,000**
A01201	Senior Post Allowance				127,000	127,000	140,000
A01202	House Rent Allowance				35,070,000	35,070,000	38,577,000
A01203	Conveyance Allowance				26,597,000	26,597,000	29,257,000
A01205	Dearness Allowance				1,000	1,000	1,000
A01207	Washing Allowance				3,086,000	3,086,000	3,395,000
A01208	Dress Allowance				8,229,000	8,229,000	9,052,000
A0120D	Integrated Allowance				1,850,000	1,850,000	2,035,000
A01217	Medical Allowance				15,307,000	15,307,000	16,838,000
A0121B	Health Professional Allowance				196,811,000	196,811,000	216,492,000
A0121T	Adhoc Relief Allowance 2013				3,498,000	3,498,000	3,848,000
A01224	Entertainment Allowance				120,000	120,000	132,000
A01226	Computer Allowance				30,000	30,000	33,000
A0122C	Adhoc Relief Allowance - 2015				2,362,000	2,362,000	2,598,000
A0122M	Adhoc Releif Allowance 2016				4,000	4,000	4,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
DA4328	**MS District Head Quarter Hospital Dir Lower**					
A0122N	Special Conveyance Allowance to Disbaled Employees			726,000	726,000	799,000
A0122Y	Ad-hoc Relief Allowance 2017			11,000	11,000	12,000
A01233	Unattractive Area Allowance			12,424,000	12,424,000	13,666,000
001	Unattractive Area Allowance			12,424,000	12,424,000	13,666,000
A01236	Deputation Allowance			1,000	1,000	1,000
A01239	Special allowance			408,000	408,000	449,000
001	Special Allowance			408,000	408,000	449,000
A0123G	Ad-hoc Relief Allowance-2018			19,000	19,000	21,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124C	Disparity Reduction Allowance			72,000	72,000	79,000
A0124F	Adhoc Relief Allowance-2021			10,000	10,000	11,000
A0124H	Special Allowance-2021			882,000	882,000	970,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,714,000	23,714,000	26,085,000
A0124R	Adhoc Relief Allowance 2022			38,547,000	38,547,000	42,402,000
A0124X	Adhoc Relief Allowance 2023			132,336,000	132,336,000	145,570,000
A01251	Mess Allowance			13,374,000	13,374,000	14,711,000
A01252	Non Practising Allowance			788,000	788,000	867,000
A01257	RC Allowance			1,000	1,000	1,000
A01270	Other			73,000	73,000	80,000
001	Others			73,000	73,000	80,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**404,000**	**404,000**	**435,000**
A01274	Medical Charges			90,000	90,000	90,000
001	Medical Charges			90,000	90,000	90,000
A01278	Leave Salary			21,000	21,000	23,000
001	Leave Salary			21,000	21,000	23,000
A01284	Firewood Allowance			293,000	293,000	322,000
A03	**TOTAL OPERATING EXPENSES**			**130,648,000**	**130,648,000**	**146,172,000**
A032	**TOTAL COMMUNICATIONS**			**170,000**	**170,000**	**206,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			150,000	150,000	186,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
DA4328	**MS District Head Quarter Hospital Dir Lower**					
A033	**TOTAL UTILITIES**			**38,250,000**	**38,250,000**	**47,430,000**
A03301	Gas			250,000	250,000	310,000
A03303	Electricity			38,000,000	38,000,000	47,120,000
001	Electricity			38,000,000	38,000,000	47,120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**30,420,000**	**30,420,000**	**30,420,000**
A03805	Travelling Allowance			400,000	400,000	400,000
001	Travelling Allowance			400,000	400,000	400,000
A03806	Transportation of Goods			20,000	20,000	20,000
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000,000	30,000,000	30,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			30,000,000	30,000,000	30,000,000
A039	**TOTAL GENERAL**			**61,808,000**	**61,808,000**	**68,116,000**
A03901	Stationery			200,000	200,000	248,000
001	Stationery			200,000	200,000	248,000
A03902	Printing and Publication			660,000	660,000	660,000
001	Printing and publication			660,000	660,000	660,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03907	Advertising & Publicity			1,500,000	1,500,000	1,500,000
001	Advertising and Publicity			1,500,000	1,500,000	1,500,000
A03927	Purchase of Drug and Medicines			37,241,000	37,241,000	45,001,000
001	Purchase of drug and Medicines			37,240,000	37,240,000	45,000,000
002	Purchase of emergency drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			22,000,000	22,000,000	20,500,000
002	Anesthesia/OT Items			1,000,000	1,000,000	3,000,000
003	Bedding & Clothing			1,500,000	1,500,000	3,000,000
004	Chemicals/Apparatus			4,000,000	4,000,000	4,000,000
005	X-Ray Films			4,500,000	4,500,000	4,500,000
006	Medical Gas			10,000,000	10,000,000	5,000,000
007	Diet of Patients			500,000	500,000	500,000
009	Washing Charges			500,000	500,000	500,000
A03970	Others			190,000	190,000	190,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
DA4328	**MS District Head Quarter Hospital Dir Lower**					
001	Others			190,000	190,000	190,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**12,000,000**	**12,000,000**	**12,000,000**
A041	**TOTAL PENSION**			**12,000,000**	**12,000,000**	**12,000,000**
A04114	Superannuation Encashment of L.P.R			12,000,000	12,000,000	12,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,300,000**	**2,300,000**	**2,300,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,300,000**	**2,300,000**	**2,300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,300,000	2,300,000	2,300,000
001	Fin. Assis. to the families of G.Serv. who exp			2,300,000	2,300,000	2,300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**815,000**	**815,000**	**1,043,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**800,000**	**800,000**	**992,000**
A13101	Machinery and Equipment			800,000	800,000	992,000
001	Machinery and Equipment			800,000	800,000	992,000
A132	**TOTAL FURNITURE AND FIXTURE**			**14,000**	**14,000**	**50,000**
A13201	Furniture and Fixture			14,000	14,000	50,000
MS District Head Quarter Hospital Dir Lower				**1,075,410,000**	**1,075,410,000**	**1,184,118,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DA4380	**Cat-B Hospital Chakdara Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**304,431,000**	**304,431,000**	**334,875,000**
A011	**TOTAL PAY**		**443**	**443**	**239,796,000**	**239,796,000**	**263,776,000**
A011-1	**TOTAL PAY OF OFFICERS**		**153**	**153**	**140,304,000**	**140,304,000**	**154,333,000**
A01101	Total Basic Pay Of Officer		153	153	140,304,000	140,304,000	154,333,000
C381	Chief Medical Officer	(BPS-20)	1	1	1,716,000		1,888,000
M037	Medical Superintendent	(BPS-19)	1	1	1,524,000		1,676,000
P358	Principal Medical Officer	(BPS-19)	5	5	7,632,000		8,395,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,524,000		1,676,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	3,420,000		3,762,000
D494	District Specialist Child	(BPS-18)	2	2	2,280,000		2,508,000
D537	District Specialist (Eye)	(BPS-18)	2	2	2,280,000		2,508,000
D557	District Specialist (Gynae)	(BPS-18)	2	2	2,280,000		2,508,000
D574	District Specialist ENT	(BPS-18)	1	1	1,140,000		1,254,000
D575	District Specialist Skin	(BPS-18)	1	1	1,140,000		1,254,000
D586	District Specialist Radiology	(BPS-18)	1	1	1,140,000		1,254,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	1,140,000		1,254,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	1,140,000		1,254,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	2	2	2,280,000		2,508,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	1,140,000		1,254,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	2	2	2,280,000		2,508,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	1,140,000		1,254,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	2	2	2,280,000		2,508,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DA4380	**Cat-B Hospital Chakdara Dir Lower**						
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	1,140,000		1,254,000
D833	District Specialist Nephrology	(BPS-18)	1	1	1,140,000		1,254,000
D834	District Specialist Physiology	(BPS-18)	1	1	1,140,000		1,254,000
S213	Senior Medical Officer	(BPS-18)	10	10	11,400,000		12,540,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	1,140,000		1,254,000
A007	Accounts Officer	(BPS-17)	1	1	912,000		1,003,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	912,000		1,003,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	912,000		1,003,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	912,000		1,003,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	912,000		1,003,000
D018	Dental Surgeon	(BPS-17)	1	1	912,000		1,003,000
M033	Medical Officer	(BPS-17)	40	40	36,300,000		39,930,000
P024	Pharmacist	(BPS-17)	1	1	912,000		1,003,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-17)	1	1	912,000		1,003,000
A057	Assistant	(BPS-16)	1	1	708,000		779,000
C082	Computer Operator	(BPS-16)	2	2	1,428,000		1,571,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	708,000		779,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	708,000		779,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	708,000		779,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	55	55	39,012,000		42,913,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**290**	**290**	**99,492,000**	**99,492,000**	**109,443,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DA4380	**Cat-B Hospital Chakdara Dir Lower**						
A01151	Total Basic Pay Other Staff		290	290	99,492,000	99,492,000	109,443,000
S035	Senior Clerk	(BPS-14)	1	1	588,000		647,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	588,000		647,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	1,176,000		1,294,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	1,176,000		1,294,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	1,176,000		1,294,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	1,176,000		1,294,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	504,000		554,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	996,000		1,096,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	19	19	9,456,000		10,402,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,500,000		1,650,000
C307	Clinical Technician (Radiology)	(BPS-12)	8	8	3,984,000		4,382,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	1,992,000		2,191,000
C309	Clinical Technician (Surgical)	(BPS-12)	8	8	3,984,000		4,382,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	996,000		1,096,000
C567	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN	(BPS-12)	4	4	1,992,000		2,191,000
C593	Clinical Technician (Nephrology)	(BPS-12)	4	4	1,992,000		2,191,000
E025	Electro Medical Technician	(BPS-12)	2	2	996,000		1,096,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	504,000		554,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DA4380	**Cat-B Hospital Chakdara Dir Lower**						
F157	Female Clinical Technician Cardiology	(BPS-12)	3	3	1,500,000		1,650,000
J013	Junior Clerk	(BPS-11)	7	7	3,240,000		3,564,000
C344	Civil M&R Technician	(BPS-09)	3	3	1,224,000		1,346,000
S127	Store Keeper	(BPS-07)	3	3	1,092,000		1,201,000
C012	Carpenter	(BPS-06)	1	1	348,000		383,000
D112	Driver	(BPS-06)	3	3	1,032,000		1,135,000
E019	Electrician	(BPS-06)	3	3	1,032,000		1,135,000
W004	Ward Orderli	(BPS-04)	54	54	14,988,000		16,487,000
W039	Ward Attendant	(BPS-04)	20	20	5,556,000		6,112,000
W094	Ward OrderI	(BPS-04)	60	60	16,656,000		18,322,000
C057	Chowkidar	(BPS-03)	16	16	4,440,000		4,884,000
D060	Dhobi	(BPS-03)	4	4	1,116,000		1,228,000
M010	Mali	(BPS-03)	7	7	1,944,000		2,138,000
S162	Sweeper	(BPS-03)	38	38	10,548,000		11,603,000
A012	**TOTAL ALLOWANCES**				**64,635,000**	**64,635,000**	**71,099,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**64,635,000**	**64,635,000**	**71,099,000**
A01202	House Rent Allowance				6,382,000	6,382,000	7,020,000
A01203	Conveyance Allowance				4,797,000	4,797,000	5,277,000
A01207	Washing Allowance				1,407,000	1,407,000	1,548,000
A01208	Dress Allowance				1,519,000	1,519,000	1,671,000
A0120D	Integrated Allowance				941,000	941,000	1,035,000
A01217	Medical Allowance				3,625,000	3,625,000	3,988,000
A0121B	Health Professional Allowance				16,438,000	16,438,000	18,082,000
A0121T	Adhoc Relief Allowance 2013				91,000	91,000	100,000
A0122C	Adhoc Relief Allowance - 2015				62,000	62,000	68,000
A0122N	Special Conveyance Allowance to Disbaled Employees				1,170,000	1,170,000	1,287,000
A01233	Unattractive Area Allowance				2,332,000	2,332,000	2,565,000
001	Unattractive Area Allowance				2,332,000	2,332,000	2,565,000
A0124C	Disparity Reduction Allowance				181,000	181,000	199,000
A0124H	Special Allowance-2021				1,930,000	1,930,000	2,123,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
DA4380	**Cat-B Hospital Chakdara Dir Lower**					
A0124N	Disparity Reduction Allowance 2022- 15%			3,603,000	3,603,000	3,963,000
A0124R	Adhoc Relief Allowance 2022			4,722,000	4,722,000	5,194,000
A0124X	Adhoc Relief Allowance 2023			15,146,000	15,146,000	16,661,000
A01251	Mess Allowance			288,000	288,000	317,000
A01257	RC Allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**13,039,000**	**13,039,000**	**21,858,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**46,000**	**65,000**
A03201	Postage and Telegraph			6,000	6,000	15,000
A03202	Telephone and Trunk Call			40,000	40,000	50,000
A033	**TOTAL UTILITIES**			**5,200,000**	**5,200,000**	**6,448,000**
A03301	Gas			700,000	700,000	868,000
A03303	Electricity			4,500,000	4,500,000	5,580,000
001	Electricity			4,500,000	4,500,000	5,580,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**725,000**	**725,000**	**725,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			25,000	25,000	25,000
001	Transportation of Goods			25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A039	**TOTAL GENERAL**			**7,068,000**	**7,068,000**	**14,620,000**
A03901	Stationery			200,000	200,000	248,000
001	Stationery			200,000	200,000	248,000
A03902	Printing and Publication			300,000	300,000	300,000
001	Printing and publication			300,000	300,000	300,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			150,000	150,000	150,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
DA4380	**Cat-B Hospital Chakdara Dir Lower**					
001	Advertising and Publicity			150,000	150,000	150,000
A03927	Purchase of Drug and Medicines			2,196,000	2,196,000	8,000,000
001	Purchase of drug and Medicines			2,196,000	2,196,000	8,000,000
A03942	Cost of Other Stores			4,001,000	4,001,000	5,701,000
001	Cost of other Stores			1,000	1,000	1,000
004	Chemicals/Apparatus			2,000,000	2,000,000	2,500,000
005	X-Ray Films			1,000,000	1,000,000	1,200,000
006	Medical Gas			1,000,000	1,000,000	2,000,000
A03970	Others			220,000	220,000	220,000
001	Others			220,000	220,000	220,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
Cat-B Hospital Chakdara Dir Lower				**317,471,000**	**317,471,000**	**356,734,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
DI4404	**District Headquarter Hospital DIKhan (Total Beds= 242)**					
A06	**TOTAL TRANSFERS**			**2,040,966,000**	**2,040,966,000**	**1,944,480,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**2,040,966,000**	**2,040,966,000**	**1,944,480,000**
A06402	Contribution/transfer to reserve fund			2,040,966,000	2,040,966,000	1,944,480,000
002	Provision for Salary			1,087,896,000	1,087,896,000	991,473,000
003	Provision for Non Salary			953,070,000	953,070,000	953,007,000
District Headquarter Hospital DIKhan (Total Beds= 242)				**2,040,966,000**	**2,040,966,000**	**1,944,480,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DP4217	**MS District Head Quarter Hospital Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**419,138,000**	**419,138,000**	**460,455,000**
A011	**TOTAL PAY**		**525**	**525**	**223,886,000**	**223,886,000**	**246,268,000**
A011-1	**TOTAL PAY OF OFFICERS**		**233**	**233**	**144,253,000**	**144,253,000**	**158,671,000**
A01101	Total Basic Pay Of Officer		233	233	144,252,000	144,252,000	158,670,000
C381	Chief Medical Officer	(BPS-20)	3	3	1,236,000		1,360,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	1,092,000		1,201,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	744,000		818,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	744,000		818,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	2	2	1,488,000		1,637,000
D587	District Specialist Urology	(BPS-19)	1	1	780,000		858,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	744,000		818,000
M037	Medical Superintendent	(BPS-19)	1	1	780,000		858,000
P358	Principal Medical Officer	(BPS-19)	24	24	7,752,000		8,527,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	780,000		858,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	780,000		858,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	780,000		858,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	780,000		858,000
S628	Senior District Specialist (Skin)	(BPS-19)	1	1	780,000		858,000
C010	Cardiologist	(BPS-18)	1	1	708,000		779,000
C056	Children Specialist	(BPS-18)	1	1	708,000		779,000
C273	Chest Specialist	(BPS-18)	1	1	708,000		779,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DP4217	**MS District Head Quarter Hospital Dir Upper**						
D048	Deputy Medical Superintendent	(BPS-18)	3	3	1,548,000		1,703,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	948,000		1,043,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	624,000		686,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	624,000		686,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	708,000		779,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	600,000		660,000
E003	E.N.T. Specialist	(BPS-18)	1	1	624,000		686,000
E049	Eye Specialist	(BPS-18)	1	1	624,000		686,000
M036	Medical Specialist	(BPS-18)	1	1	624,000		686,000
N021	Nursing Superintendent	(BPS-18)	1	1	600,000		660,000
N035	Nephrologist	(BPS-18)	1	1	624,000		686,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	624,000		686,000
P015	Pathologist	(BPS-18)	1	1	624,000		686,000
R004	Radiologist	(BPS-18)	1	1	624,000		686,000
S157	Surgical Specialist	(BPS-18)	1	1	624,000		686,000
S213	Senior Medical Officer	(BPS-18)	20	20	15,624,000		17,186,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	624,000		686,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	8	8	4,764,000		5,240,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	600,000		660,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	8	8	4,764,000		5,240,000
A007	Accounts Officer	(BPS-17)	1	1	612,000		673,000
B034	Blood Bank Officer	(BPS-17)	1	1	612,000		673,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	612,000		673,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DP4217	**MS District Head Quarter Hospital Dir Upper**						
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	612,000		673,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	612,000		673,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	1,092,000		1,201,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	612,000		673,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	612,000		673,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	624,000		686,000
D018	Dental Surgeon	(BPS-17)	5	5	3,132,000		3,445,000
G055	General Duty Medical Officer	(BPS-17)	5	5	3,132,000		3,445,000
H032	Head Nurse	(BPS-17)	15	15	1,872,000		2,059,000
M033	Medical Officer	(BPS-17)	26	26	18,744,000		20,618,000
O065	Optometrist	(BPS-17)	1	1	624,000		686,000
P024	Pharmacist	(BPS-17)	1	1	624,000		686,000
P112	Physiotherapist	(BPS-17)	1	1	624,000		686,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	624,000		686,000
S700	SPECIALIST NURSE	(BPS-17)	15	15	8,928,000		9,821,000
A057	Assistant	(BPS-16)	3	3	1,872,000		2,059,000
C082	Computer Operator	(BPS-16)	1	1	468,000		515,000
C286	Clinical Technologist (Radiology)	(BPS-16)	1	1	468,000		515,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	936,000		1,030,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	936,000		1,030,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	468,000		515,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DP4217	**MS District Head Quarter Hospital Dir Upper**						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,872,000		2,059,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	936,000		1,030,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	468,000		515,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	468,000		515,000
H282	Homeo Doctor	(BPS-16)	1	1	468,000		515,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	33	33	31,248,000		34,373,000
S109	Statistical Assistant	(BPS-16)	1	1	468,000		515,000
T107	Tabeeb	(BPS-16)	1	1	468,000		515,000
A01102	Personal pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**292**	**292**	**79,633,000**	**79,633,000**	**87,597,000**
A01151	Total Basic Pay Other Staff		292	292	79,632,000	79,632,000	87,596,000
S035	Senior Clerk	(BPS-14)	2	2	768,000		845,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	384,000		422,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	744,000		818,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	1,812,000		1,993,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	1,116,000		1,228,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	1,452,000		1,597,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	1,116,000		1,228,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	744,000		818,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	1,116,000		1,228,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DP4217	**MS District Head Quarter Hospital Dir Upper**						
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	2	2	744,000		818,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	2	2	744,000		818,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	552,000		607,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,524,000		1,676,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	3,036,000		3,340,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	2	2	624,000		686,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,944,000		2,138,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	708,000		779,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	1,620,000		1,782,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	1,980,000		2,178,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	372,000		409,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	336,000		370,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	672,000		739,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	336,000		370,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	336,000		370,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	672,000		739,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	336,000		370,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	672,000		739,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DP4217	**MS District Head Quarter Hospital Dir Upper**						
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	324,000		356,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	3,108,000		3,419,000
J013	Junior Clerk	(BPS-11)	4	4	1,284,000		1,412,000
E025	Electro Medical Technician	(BPS-10)	1	1	312,000		343,000
H297	Homeo Dispenser	(BPS-10)	1	1	336,000		370,000
T019	Telephone Operator	(BPS-08)	1	1	372,000		409,000
D119	Driver-Cum-Mechanic	(BPS-07)	1	1	276,000		304,000
E019	Electrician	(BPS-07)	1	1	324,000		356,000
F029	Fitter Mechanic Mistry	(BPS-07)	1	1	276,000		304,000
P047	Plumber	(BPS-07)	1	1	276,000		304,000
R014	Receptionist	(BPS-07)	1	1	276,000		304,000
S127	Store Keeper	(BPS-07)	2	2	696,000		766,000
C012	Carpenter	(BPS-06)	1	1	276,000		304,000
D112	Driver	(BPS-06)	3	3	804,000		884,000
G013	Generator Operator	(BPS-06)	1	1	276,000		304,000
N018	Nurse Dai	(BPS-06)	1	1	276,000		304,000
T049	Tubewell Operator	(BPS-06)	1	1	276,000		304,000
B033	Blood Bank Attendant	(BPS-04)	1	1	264,000		290,000
D007	Dai	(BPS-04)	10	10	2,604,000		2,864,000
L002	Laboratory Attendant	(BPS-04)	3	3	600,000		660,000
O012	Operation Theatre Attendant	(BPS-04)	4	4	612,000		673,000
W004	Ward Orderli	(BPS-04)	72	72	16,488,000		18,137,000
W039	Ward Attendant	(BPS-04)	19	19	4,464,000		4,910,000
X001	X-Ray Attendant	(BPS-04)	2	2	372,000		409,000
A161	Attendant	(BPS-03)	10	10	2,316,000		2,548,000
B006	Behishti	(BPS-03)	3	3	696,000		766,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
DP4217	**MS District Head Quarter Hospital Dir Upper**						
B019	Beldar	(BPS-03)	2	2	516,000		568,000
C057	Chowkidar	(BPS-03)	12	12	2,748,000		3,023,000
C065	Cleaner	(BPS-03)	8	8	1,836,000		2,020,000
D060	Dhobi	(BPS-03)	5	5	1,140,000		1,254,000
M010	Mali	(BPS-03)	7	7	1,572,000		1,729,000
N005	Naib Qasid	(BPS-03)	4	4	864,000		950,000
S162	Sweeper	(BPS-03)	27	27	6,048,000		6,653,000
S177	Sanitary Petrol	(BPS-03)	1	1	264,000		290,000
A01152	Personal pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**195,252,000**	**195,252,000**	**214,187,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**189,156,000**	**189,156,000**	**208,074,000**
A01201	Senior Post Allowance				30,000	30,000	33,000
A01202	House Rent Allowance				13,420,000	13,420,000	14,762,000
A01203	Conveyance Allowance				8,426,000	8,426,000	9,269,000
A01207	Washing Allowance				2,323,000	2,323,000	2,555,000
A01208	Dress Allowance				4,672,000	4,672,000	5,139,000
A0120D	Integrated Allowance				1,399,000	1,399,000	1,539,000
A01217	Medical Allowance				7,829,000	7,829,000	8,612,000
A0121B	Health Professional Allowance				57,428,000	57,428,000	63,171,000
A0121T	Adhoc Relief Allowance 2013				1,188,000	1,188,000	1,307,000
A01224	Entertainment Allowance				198,000	198,000	218,000
A01229	Special compensatory allowance				8,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015				811,000	811,000	892,000
A0122F	Health Allowance				2,000	2,000	2,000
A0122N	Special Conveyance Allowance to Disbaled Employees				648,000	648,000	713,000
A01233	Unattractive Area Allowance				5,222,000	5,222,000	5,744,000
001	Unattractive Area Allowance				5,222,000	5,222,000	5,744,000
A0124H	Special Allowance-2021				787,000	787,000	866,000
A0124L	Weather Allowance				1,000,000	1,000,000	1,100,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
DP4217	**MS District Head Quarter Hospital Dir Upper**					
A0124N	Disparity Reduction Allowance 2022- 15%			11,777,000	11,777,000	12,955,000
A0124R	Adhoc Relief Allowance 2022			14,655,000	14,655,000	16,121,000
A0124T	Special Allowance - 2022			4,000	4,000	4,000
A0124X	Adhoc Relief Allowance 2023			51,226,000	51,226,000	56,349,000
A01251	Mess Allowance			6,066,000	6,066,000	6,673,000
A01252	Non Practising Allowance			36,000	36,000	40,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,096,000**	**6,096,000**	**6,113,000**
A01274	Medical Charges			5,935,000	5,935,000	5,935,000
001	Medical Charges			5,935,000	5,935,000	5,935,000
A01278	Leave Salary			36,000	36,000	40,000
001	Leave Salary			36,000	36,000	40,000
A01284	Firewood Allowance			125,000	125,000	138,000
A03	**TOTAL OPERATING EXPENSES**			**74,131,000**	**74,131,000**	**86,873,000**
A032	**TOTAL COMMUNICATIONS**			**190,000**	**190,000**	**226,000**
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			150,000	150,000	186,000
A03205	Courier and pilot service			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			**8,600,000**	**8,600,000**	**10,664,000**
A03301	Gas			600,000	600,000	744,000
A03303	Electricity			8,000,000	8,000,000	9,920,000
001	Electricity			8,000,000	8,000,000	9,920,000
A036	**TOTAL MOTOR VEHICLES**			**2,000**	**2,000**	**2,000**
A03603	Registration			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,650,000**	**7,650,000**	**7,650,000**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
DP4217	**MS District Head Quarter Hospital Dir Upper**					
A03805	Travelling Allowance			1,000,000	1,000,000	1,000,000
001	Travelling Allowance			1,000,000	1,000,000	1,000,000
A03806	Transportation of Goods			150,000	150,000	150,000
001	Transportation of Goods			150,000	150,000	150,000
A03807	P.O.L Charges A.planes			6,500,000	6,500,000	6,500,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			6,500,000	6,500,000	6,500,000
A039	**TOTAL GENERAL**			**57,689,000**	**57,689,000**	**68,331,000**
A03901	Stationery			900,000	900,000	1,116,000
001	Stationery			900,000	900,000	1,116,000
A03902	Printing and Publication			900,000	900,000	900,000
001	Printing and publication			900,000	900,000	900,000
A03905	Newspapers Periodicals and Books			14,000	14,000	14,000
A03907	Advertising & Publicity			400,000	400,000	400,000
001	Advertising and Publicity			400,000	400,000	400,000
A03917	Law Charges			50,000	50,000	50,000
A03927	Purchase of Drug and Medicines			33,075,000	33,075,000	45,001,000
001	Purchase of drug and Medicines			33,074,000	33,074,000	45,000,000
002	Purchase of emergency drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			22,000,000	22,000,000	20,500,000
002	Anesthesia/OT Items			2,200,000	2,200,000	1,600,000
003	Bedding & Clothing			2,200,000	2,200,000	1,600,000
004	Chemicals/Apparatus			2,200,000	2,200,000	2,500,000
005	X-Ray Films			2,200,000	2,200,000	2,500,000
006	Medical Gas			2,200,000	2,200,000	2,500,000
009	Washing Charges			2,200,000	2,200,000	1,600,000
010	Cost of Drugs/Medicines & Vaccines			2,200,000	2,200,000	1,600,000
013	Medical Gas			2,200,000	2,200,000	2,500,000
041	Laboratory Chemicals			2,200,000	2,200,000	2,500,000
053	Ultrasound			2,200,000	2,200,000	1,600,000
A03970	Others			350,000	350,000	350,000
001	Others			350,000	350,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**757,000**	**757,000**	**757,000**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
A041 TOTAL PENSION			757,000	757,000	757,000
A04114 Superannuation Encashment of L.P.R			757,000	757,000	757,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			734,000	734,000	900,000
A052 TOTAL GRANTS-DOMESTIC			734,000	734,000	900,000
A05216 Fin. Assis. to the families of G. Serv. who expire			734,000	734,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp			734,000	734,000	900,000
A09 TOTAL PHYSICAL ASSETS			6,000	6,000	3,000
A092 TOTAL COMPUTER EQUIPMENT			4,000	4,000	2,000
A09201 Hardware			2,000	2,000	1,000
001 Hardware			2,000	2,000	1,000
A09203 I.T. Equipment			2,000	2,000	1,000
003 I.T. Equipment			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			652,000	652,000	808,000
A130 TOTAL TRANSPORT			2,000	2,000	2,000
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			350,000	350,000	434,000
A13101 Machinery and Equipment			350,000	350,000	434,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
DP4217	**MS District Head Quarter Hospital Dir Upper**					
001	Machinery and Equipment			350,000	350,000	434,000
A132	**TOTAL FURNITURE AND FIXTURE**			**300,000**	**300,000**	**372,000**
A13201	Furniture and Fixture			300,000	300,000	372,000
MS District Head Quarter Hospital Dir Upper				**495,418,000**	**495,418,000**	**549,796,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
HG4180	**Farid Khan Shaheed DHQ Hospital Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**207,286,000**	**207,286,000**	**228,013,000**
A011	**TOTAL PAY**		**247**	**247**	**99,049,000**	**99,049,000**	**108,952,000**
A011-1	**TOTAL PAY OF OFFICERS**		**133**	**133**	**70,129,000**	**70,129,000**	**77,142,000**
A01101	Total Basic Pay Of Officer		133	133	70,128,000	70,128,000	77,141,000
C381	Chief Medical Officer	(BPS-20)	2	2	1,092,000		1,201,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	660,000		726,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	660,000		726,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	660,000		726,000
M037	Medical Superintendent	(BPS-19)	1	1	1,092,000		1,201,000
P358	Principal Medical Officer	(BPS-19)	12	12	5,964,000		6,560,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	936,000		1,030,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	684,000		752,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	696,000		766,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	696,000		766,000
C056	Children Specialist	(BPS-18)	1	1	624,000		686,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,428,000		1,571,000
D537	District Specialist (Eye)	(BPS-18)	1	1	696,000		766,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	576,000		634,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	696,000		766,000
D573	District Specialist Pathology	(BPS-18)	1	1	696,000		766,000
D586	District Specialist Radiology	(BPS-18)	1	1	696,000		766,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
HG4180	**Farid Khan Shaheed DHQ Hospital Hangu**						
D588	District Specialist Chest/TB	(BPS-18)	1	1	420,000		462,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	696,000		766,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	564,000		620,000
E003	E.N.T. Specialist	(BPS-18)	1	1	696,000		766,000
E049	Eye Specialist	(BPS-18)	2	2	1,404,000		1,544,000
M036	Medical Specialist	(BPS-18)	1	1	696,000		766,000
N021	Nursing Superintendent	(BPS-18)	1	1	564,000		620,000
P033	Physician	(BPS-18)	1	1	624,000		686,000
S156	Surgeon	(BPS-18)	1	1	624,000		686,000
S213	Senior Medical Officer	(BPS-18)	11	11	6,984,000		7,682,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	732,000		805,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	600,000		660,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	1,128,000		1,241,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	564,000		620,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	3	3	1,692,000		1,861,000
B034	Blood Bank Officer	(BPS-17)	1	1	372,000		409,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	516,000		568,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	468,000		515,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	408,000		449,000
D018	Dental Surgeon	(BPS-17)	4	4	2,208,000		2,429,000
H032	Head Nurse	(BPS-17)	8	8	432,000		475,000
M033	Medical Officer	(BPS-17)	22	22	14,604,000		16,064,000
O065	Optometrist	(BPS-17)	1	1	372,000		409,000
P024	Pharmacist	(BPS-17)	1	1	348,000		383,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
HG4180	**Farid Khan Shaheed DHQ Hospital Hangu**						
P112	Physiotherapist	(BPS-17)	1	1	552,000		607,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	408,000		449,000
S700	SPECIALIST NURSE	(BPS-17)	8	8	432,000		475,000
C082	Computer Operator	(BPS-16)	1	1	216,000		238,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	252,000		277,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	420,000		462,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	420,000		462,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	1,260,000		1,386,000
H282	Homeo Doctor	(BPS-16)	1	1	240,000		264,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	13	13	8,928,000		9,821,000
S109	Statistical Assistant	(BPS-16)	1	1	540,000		594,000
T107	Tabeeb	(BPS-16)	1	1	192,000		211,000
A01102	Personal pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**114**	**114**	**28,920,000**	**28,920,000**	**31,810,000**
A01151	Total Basic Pay Other Staff		114	114	28,920,000	28,920,000	31,810,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	444,000		488,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	492,000		541,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	876,000		964,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	264,000		290,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	444,000		488,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	444,000		488,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
HG4180	**Farid Khan Shaheed DHQ Hospital Hangu**						
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	444,000		488,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	444,000		488,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	1	444,000		488,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	228,000		251,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	672,000		739,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	660,000		726,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	1	1	228,000		251,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	228,000		251,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	972,000		1,069,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	1,152,000		1,267,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	204,000		224,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	396,000		436,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	204,000		224,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	576,000		634,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	576,000		634,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	204,000		224,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	576,000		634,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	336,000		370,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	2,112,000		2,323,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
HG4180	**Farid Khan Shaheed DHQ Hospital Hangu**						
J013	Junior Clerk	(BPS-11)	3	3	576,000		634,000
H297	Homeo Dispenser	(BPS-10)	1	1	204,000		224,000
S127	Store Keeper	(BPS-07)	2	2	504,000		554,000
D112	Driver	(BPS-06)	3	3	720,000		792,000
B033	Blood Bank Attendant	(BPS-04)	1	1	156,000		172,000
D007	Dai	(BPS-04)	3	3	456,000		502,000
L002	Laboratory Attendant	(BPS-04)	1	1	348,000		383,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	168,000		185,000
W004	Ward Orderli	(BPS-04)	23	23	4,704,000		5,174,000
X001	X-Ray Attendant	(BPS-04)	1	1	156,000		172,000
C057	Chowkidar	(BPS-03)	10	10	2,184,000		2,402,000
L158	Laundry	(BPS-03)	4	4	1,944,000		2,138,000
M010	Mali	(BPS-03)	4	4	708,000		779,000
N005	Naib Qasid	(BPS-03)	2	2	288,000		317,000
S162	Sweeper	(BPS-03)	13	13	2,184,000		2,402,000
A012	**TOTAL ALLOWANCES**				**108,237,000**	**108,237,000**	**119,061,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**107,580,000**	**107,580,000**	**118,338,000**
A01201	Senior Post Allowance				1,000	1,000	1,000
A01202	House Rent Allowance				6,966,000	6,966,000	7,663,000
A01203	Conveyance Allowance				5,123,000	5,123,000	5,635,000
A01207	Washing Allowance				809,000	809,000	890,000
A01208	Dress Allowance				1,676,000	1,676,000	1,844,000
A0120D	Integrated Allowance				524,000	524,000	576,000
A01217	Medical Allowance				3,199,000	3,199,000	3,519,000
A0121A	Ad - hoc Allowance - 2011				11,000	11,000	12,000
A0121B	Health Professional Allowance				45,133,000	45,133,000	49,646,000
A0121T	Adhoc Relief Allowance 2013				644,000	644,000	708,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000	1,000
A01224	Entertainment Allowance				11,000	11,000	12,000
A0122C	Adhoc Relief Allowance - 2015				474,000	474,000	521,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
HG4180	**Farid Khan Shaheed DHQ Hospital Hangu**					
A0122M	Adhoc Releif Allowance 2016			16,000	16,000	18,000
A0122N	Special Conveyance Allowance to Disbaled Employees			842,000	842,000	926,000
A0122Y	Ad-hoc Relief Allowance 2017			47,000	47,000	52,000
A01233	Unattractive Area Allowance			28,000	28,000	31,000
001	Unattractive Area Allowance			28,000	28,000	31,000
A01238	Charge allowance			3,000	3,000	3,000
A01239	Special allowance			420,000	420,000	462,000
001	Special Allowance			420,000	420,000	462,000
A0123G	Ad-hoc Relief Allowance-2018			47,000	47,000	52,000
A0123P	Ad-hoc Relief Allowance 2019			47,000	47,000	52,000
A0124C	Disparity Reduction Allowance			82,000	82,000	90,000
A0124H	Special Allowance-2021			451,000	451,000	496,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,536,000	4,536,000	4,990,000
A0124R	Adhoc Relief Allowance 2022			7,378,000	7,378,000	8,116,000
A0124X	Adhoc Relief Allowance 2023			25,517,000	25,517,000	28,069,000
A01250	Incentive Allowance			180,000	180,000	198,000
001	Incentive Allowance			180,000	180,000	198,000
A01251	Mess Allowance			2,308,000	2,308,000	2,539,000
A01252	Non Practising Allowance			1,103,000	1,103,000	1,213,000
A01254	Anaesthesia Allowance			1,000	1,000	1,000
A01257	RC Allowance			1,000	1,000	1,000
A01260	Ration Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**657,000**	**657,000**	**723,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			650,000	650,000	715,000
001	Leave Salary			650,000	650,000	715,000
A01289	Teaching Allowance			6,000	6,000	7,000
A03	**TOTAL OPERATING EXPENSES**			**53,922,000**	**53,922,000**	**96,657,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**52,000**
A03201	Postage and Telegraph			5,000	5,000	15,000
A03202	Telephone and Trunk Call			30,000	30,000	37,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
HG4180	**Farid Khan Shaheed DHQ Hospital Hangu**					
A033	**TOTAL UTILITIES**			**38,000,000**	**38,000,000**	**47,120,000**
A03303	Electricity			38,000,000	38,000,000	47,120,000
001	Electricity			38,000,000	38,000,000	47,120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,970,000**	**1,970,000**	**1,970,000**
A03805	Travelling Allowance			700,000	700,000	700,000
001	Travelling Allowance			700,000	700,000	700,000
A03806	Transportation of Goods			170,000	170,000	170,000
001	Transportation of Goods			170,000	170,000	170,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,100,000	1,100,000	1,100,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	1,100,000
A039	**TOTAL GENERAL**			**13,917,000**	**13,917,000**	**47,515,000**
A03901	Stationery			250,000	250,000	310,000
001	Stationery			250,000	250,000	310,000
A03902	Printing and Publication			400,000	400,000	400,000
001	Printing and publication			400,000	400,000	400,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03907	Advertising & Publicity			400,000	400,000	400,000
001	Advertising and Publicity			400,000	400,000	400,000
A03927	Purchase of Drug and Medicines			8,963,000	8,963,000	40,001,000
001	Purchase of drug and Medicines			8,962,000	8,962,000	40,000,000
002	Purchase of emergency drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			3,500,000	3,500,000	6,000,000
002	Anesthesia/OT Items			250,000	250,000	500,000
003	Bedding & Clothing			250,000	250,000	500,000
004	Chemicals/Apparatus			1,000,000	1,000,000	1,500,000
005	X-Ray Films			1,000,000	1,000,000	1,500,000
006	Medical Gas			500,000	500,000	1,500,000
009	Washing Charges			200,000	200,000	200,000
012	Disposable Surgical/Medical Supplies			200,000	200,000	200,000
081	Diagnostic kits			100,000	100,000	100,000
A03970	Others			400,000	400,000	400,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
HG4180	**Farid Khan Shaheed DHQ Hospital Hangu**					
001	Others			400,000	400,000	400,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,382,000**	**3,382,000**	**3,382,000**
A041	**TOTAL PENSION**			**3,382,000**	**3,382,000**	**3,382,000**
A04114	Superannuation Encashment of L.P.R			3,382,000	3,382,000	3,382,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,200,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,200,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,200,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,668,000**	**1,668,000**	**2,068,000**
A130	**TOTAL TRANSPORT**			**8,000**	**8,000**	**10,000**
A13001	Transport			8,000	8,000	10,000
001	Transport			8,000	8,000	10,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000,000**	**1,000,000**	**1,240,000**
A13101	Machinery and Equipment			1,000,000	1,000,000	1,240,000
001	Machinery and Equipment			1,000,000	1,000,000	1,240,000
A132	**TOTAL FURNITURE AND FIXTURE**			**660,000**	**660,000**	**818,000**
A13201	Furniture and Fixture			660,000	660,000	818,000
Farid Khan Shaheed DHQ Hospital Hangu				**267,458,000**	**267,458,000**	**331,320,000**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
HR4350	**MS District Head Quarter Hospital Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**833,523,000**	**833,523,000**	**916,711,000**
A011	**TOTAL PAY**		**801**	**801**	**403,489,000**	**403,489,000**	**443,834,000**
A011-1	**TOTAL PAY OF OFFICERS**		**372**	**372**	**286,215,000**	**286,215,000**	**314,833,000**
A01101	Total Basic Pay Of Officer		372	372	286,200,000	286,200,000	314,816,000
C045	Chief Nursing Superintendent	(BPS-20)	1	1	972,000		1,069,000
C381	Chief Medical Officer	(BPS-20)	4	4	2,724,000		2,996,000
C414	Chief Dental Surgion	(BPS-20)	1	1	972,000		1,069,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	1,020,000		1,122,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	1,020,000		1,122,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	2	2	2,328,000		2,561,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	1,164,000		1,280,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	3	3	3,504,000		3,854,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,164,000		1,280,000
M037	Medical Superintendent	(BPS-19)	1	1	1,908,000		2,099,000
P358	Principal Medical Officer	(BPS-19)	26	26	23,196,000		25,516,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	1,224,000		1,346,000
S602	Sr. Distt. Specialist Psychiatry	(BPS-19)	1	1	924,000		1,016,000
S617	Senior District Specialist (Nephrology)	(BPS-19)	1	1	660,000		726,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	1,044,000		1,148,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,080,000		1,188,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
HR4350	**MS District Head Quarter Hospital Haripur**						
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	1,392,000		1,531,000
S628	Senior District Specialist (Skin)	(BPS-19)	1	1	1,368,000		1,505,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	1,224,000		1,346,000
S697	Senior District Specialist (ENT)	(BPS-19)	1	1	996,000		1,096,000
C045	Chief Nursing Superintendent	(BPS-18)	1	1	636,000		700,000
D048	Deputy Medical Superintendent	(BPS-18)	4	4	4,836,000		5,320,000
D537	District Specialist (Eye)	(BPS-18)	1	1	1,176,000		1,294,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	1,044,000		1,148,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	1,044,000		1,148,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	1,044,000		1,148,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	1,044,000		1,148,000
D555	District Specialist (Neorology)	(BPS-18)	1	1	1,044,000		1,148,000
D556	District Specialist (Medical)	(BPS-18)	2	2	2,076,000		2,284,000
D557	District Specialist (Gynae)	(BPS-18)	3	3	1,272,000		1,399,000
D573	District Specialist Pathology	(BPS-18)	2	2	660,000		726,000
D575	District Specialist Skin	(BPS-18)	1	1	660,000		726,000
D586	District Specialist Radiology	(BPS-18)	2	2	660,000		726,000
D587	District Specialist Urology	(BPS-18)	1	1	612,000		673,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	1,008,000		1,109,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
HR4350	**MS District Head Quarter Hospital Haripur**						
D589	District Specilist (Anesthesia)	(BPS-18)	3	3	3,072,000		3,379,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	3	3	1,704,000		1,874,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	600,000		660,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	1,500,000		1,650,000
D875	District Paediatric Surgeon	(BPS-18)	1	1	660,000		726,000
P033	Physician	(BPS-18)	2	2	3,060,000		3,366,000
S156	Surgeon	(BPS-18)	2	2	2,124,000		2,336,000
S213	Senior Medical Officer	(BPS-18)	16	16	8,880,000		9,768,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	624,000		686,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	624,000		686,000
S341	Senior Clinical Technologist (Radiologyl)	(BPS-18)	1	1	624,000		686,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	624,000		686,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	624,000		686,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	624,000		686,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	8	8	4,740,000		5,214,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	600,000		660,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	10	10	5,916,000		6,508,000
A007	Accounts Officer	(BPS-17)	1	1	840,000		924,000
B034	Blood Bank Officer	(BPS-17)	1	1	528,000		581,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	1,008,000		1,109,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
HR4350	**MS District Head Quarter Hospital Haripur**						
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	1,020,000		1,122,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	516,000		568,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	516,000		568,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	2,004,000		2,204,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	516,000		568,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	516,000		568,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	1,188,000		1,307,000
D018	Dental Surgeon	(BPS-17)	6	6	4,560,000		5,016,000
H032	Head Nurse	(BPS-17)	25	25	1,596,000		1,756,000
M033	Medical Officer	(BPS-17)	83	83	86,424,000		95,066,000
O065	Optometrist	(BPS-17)	1	1	528,000		581,000
P024	Pharmacist	(BPS-17)	1	1	528,000		581,000
P112	Physiotherapist	(BPS-17)	1	1	816,000		898,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	624,000		686,000
S090	Social Welfare Officer	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	25	25	14,844,000		16,328,000
A057	Assistant	(BPS-16)	2	2	684,000		752,000
C082	Computer Operator	(BPS-16)	3	3	1,848,000		2,033,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	492,000		541,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	1,452,000		1,597,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	4	1,932,000		2,125,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	492,000		541,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
HR4350	**MS District Head Quarter Hospital Haripur**						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	2,964,000		3,260,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	1,572,000		1,729,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	756,000		832,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	816,000		898,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	408,000		449,000
H282	Homeo Doctor	(BPS-16)	1	1	348,000		383,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	51	51	47,376,000		52,114,000
S109	Statistical Assistant	(BPS-16)	1	1	624,000		686,000
T107	Tabeeb	(BPS-16)	1	1	48,000		53,000
A01102	Personal pay				15,000	15,000	17,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**429**	**429**	**117,274,000**	**117,274,000**	**129,001,000**
A01151	Total Basic Pay Other Staff		429	429	117,192,000	117,192,000	128,911,000
S035	Senior Clerk	(BPS-14)	2	2	684,000		752,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	660,000		726,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	2,196,000		2,416,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	984,000		1,082,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	984,000		1,082,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	984,000		1,082,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	336,000		370,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	660,000		726,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
HR4350	**MS District Head Quarter Hospital Haripur**						
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2	2	660,000		726,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	336,000		370,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	4	4	336,000		370,000
C301	Clinical Technician (Cardiology)	(BPS-12)	4	4	792,000		871,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	2,100,000		2,310,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	22	22	10,368,000		11,405,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	1	1	324,000		356,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,632,000		1,795,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	2,568,000		2,825,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	6	1,464,000		1,610,000
C309	Clinical Technician (Surgical)	(BPS-12)	16	16	2,004,000		2,204,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	216,000		238,000
E025	Electro Medical Technician	(BPS-12)	1	1	600,000		660,000
E070	E.E.G Technician	(BPS-12)	1	1	312,000		343,000
F155	Female Clinical Technician Pathology	(BPS-12)	10	10	3,276,000		3,604,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	3,216,000		3,538,000
J013	Junior Clerk	(BPS-11)	7	7	2,928,000		3,221,000
H297	Homeo Dispenser	(BPS-10)	1	1	300,000		330,000
R018	Refrectionist	(BPS-10)	1	1	444,000		488,000
S127	Store Keeper	(BPS-10)	1	1	444,000		488,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
HR4350	**MS District Head Quarter Hospital Haripur**						
C344	Civil M&R Technician	(BPS-09)	1	1	444,000		488,000
T019	Telephone Operator	(BPS-08)	1	1	348,000		383,000
C012	Carpenter	(BPS-07)	1	1	216,000		238,000
E019	Electrician	(BPS-07)	4	4	1,500,000		1,650,000
G013	Generator Operator	(BPS-07)	1	1	240,000		264,000
P047	Plumber	(BPS-07)	1	1	240,000		264,000
S127	Store Keeper	(BPS-07)	1	1	588,000		647,000
T019	Telephone Operator	(BPS-07)	2	2	468,000		515,000
D112	Driver	(BPS-06)	5	5	1,488,000		1,637,000
P047	Plumber	(BPS-06)	1	1	384,000		422,000
T049	Tubewell Operator	(BPS-06)	1	1	192,000		211,000
B033	Blood Bank Attendant	(BPS-04)	1	1	240,000		264,000
D007	Dai	(BPS-04)	6	6	1,320,000		1,452,000
D016	Dental Attendant	(BPS-04)	1	1	240,000		264,000
L002	Laboratory Attendant	(BPS-04)	2	2	252,000		277,000
L158	Laundry	(BPS-04)	6	6	948,000		1,043,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	240,000		264,000
T049	Tubewell Operator	(BPS-04)	1	1	240,000		264,000
W003	Ward Aya	(BPS-04)	1	1	240,000		264,000
W004	Ward Orderli	(BPS-04)	37	37	7,908,000		8,699,000
W039	Ward Attendant	(BPS-04)	73	73	22,380,000		24,618,000
W082	Ward Orderly/Attendant	(BPS-04)	60	60	7,908,000		8,699,000
X001	X-Ray Attendant	(BPS-04)	2	2	456,000		502,000
B006	Behishti	(BPS-03)	1	1	216,000		238,000
C057	Chowkidar	(BPS-03)	25	25	8,292,000		9,121,000
L024	Laundry Operator	(BPS-03)	2	2	444,000		488,000
M010	Mali	(BPS-03)	10	10	2,892,000		3,181,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
HR4350	**MS District Head Quarter Hospital Haripur**						
S162	Sweeper	(BPS-03)	53	53	14,208,000		15,629,000
S698	Sweeper/Cleaner	(BPS-03)	1	1	240,000		264,000
L021	Laundry Attendant	(BPS-02)	2	2	612,000		673,000
A01152	Personal pay				82,000	82,000	90,000
A012	**TOTAL ALLOWANCES**				**430,034,000**	**430,034,000**	**472,877,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**428,433,000**	**428,433,000**	**471,276,000**
A01201	Senior Post Allowance				77,000	77,000	85,000
A01202	House Rent Allowance				33,396,000	33,396,000	36,736,000
A01203	Conveyance Allowance				26,251,000	26,251,000	28,876,000
A01207	Washing Allowance				3,456,000	3,456,000	3,802,000
A01208	Dress Allowance				8,393,000	8,393,000	9,232,000
A0120D	Integrated Allowance				2,073,000	2,073,000	2,280,000
A01216	Qualification Allowance				1,000	1,000	1,000
A01217	Medical Allowance				14,072,000	14,072,000	15,479,000
A0121B	Health Professional Allowance				147,620,000	147,620,000	162,382,000
A0121T	Adhoc Relief Allowance 2013				3,037,000	3,037,000	3,341,000
A01224	Entertainment Allowance				130,000	130,000	143,000
A01226	Computer Allowance				36,000	36,000	40,000
A01229	Special compensatory allowance				1,660,000	1,660,000	1,826,000
A0122C	Adhoc Relief Allowance - 2015				2,023,000	2,023,000	2,225,000
A0122M	Adhoc Releif Allowance 2016				100,000	100,000	110,000
A0122N	Special Conveyance Allowance to Disbaled Employees				843,000	843,000	927,000
A0122Y	Ad-hoc Relief Allowance 2017				182,000	182,000	200,000
A01233	Unattractive Area Allowance				2,000	2,000	2,000
001	Unattractive Area Allowance				2,000	2,000	2,000
A01239	Special allowance				12,000	12,000	13,000
001	Special Allowance				12,000	12,000	13,000
A0123G	Ad-hoc Relief Allowance-2018				250,000	250,000	275,000
A0123P	Ad-hoc Relief Allowance 2019				2,000	2,000	2,000
A0124F	Adhoc Relief Allowance-2021				10,000	10,000	11,000
A0124H	Special Allowance-2021				924,000	924,000	1,016,000
A0124K	Lady Health Workers (LHWs) Allowance				2,000	2,000	2,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
HR4350	**MS District Head Quarter Hospital Haripur**					
A0124N	Disparity Reduction Allowance 2022- 15%			22,308,000	22,308,000	24,539,000
A0124R	Adhoc Relief Allowance 2022			33,601,000	33,601,000	36,961,000
A0124X	Adhoc Relief Allowance 2023			114,507,000	114,507,000	125,958,000
A01250	Incentive Allowance			1,000	1,000	1,000
001	Incentive Allowance			1,000	1,000	1,000
A01251	Mess Allowance			13,035,000	13,035,000	14,339,000
A01252	Non Practising Allowance			427,000	427,000	470,000
A01257	RC Allowance			1,000	1,000	1,000
A01260	Ration Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,601,000**	**1,601,000**	**1,601,000**
A01274	Medical Charges			1,600,000	1,600,000	1,600,000
001	Medical Charges			1,600,000	1,600,000	1,600,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**80,665,000**	**80,665,000**	**108,647,000**
A032	**TOTAL COMMUNICATIONS**			**260,000**	**260,000**	**308,000**
A03201	Postage and Telegraph			60,000	60,000	60,000
A03202	Telephone and Trunk Call			200,000	200,000	248,000
A033	**TOTAL UTILITIES**			**31,600,000**	**31,600,000**	**39,184,000**
A03301	Gas			11,600,000	11,600,000	14,384,000
A03303	Electricity			20,000,000	20,000,000	24,800,000
001	Electricity			20,000,000	20,000,000	24,800,000
A036	**TOTAL MOTOR VEHICLES**			**72,000**	**72,000**	**72,000**
A03603	Registration			72,000	72,000	72,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,380,000**	**6,380,000**	**6,380,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
HR4350	**MS District Head Quarter Hospital Haripur**					
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03806	Transportation of Goods			80,000	80,000	80,000
001	Transportation of Goods			80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,000,000	6,000,000	6,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			6,000,000	6,000,000	6,000,000
A039	**TOTAL GENERAL**			**42,353,000**	**42,353,000**	**62,703,000**
A03901	Stationery			800,000	800,000	992,000
001	Stationery			800,000	800,000	992,000
A03902	Printing and Publication			800,000	800,000	800,000
001	Printing and publication			800,000	800,000	800,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			250,000	250,000	250,000
001	Advertising and Publicity			250,000	250,000	250,000
A03917	Law Charges			50,000	50,000	50,000
A03927	Purchase of Drug and Medicines			19,843,000	19,843,000	40,001,000
001	Purchase of drug and Medicines			19,842,000	19,842,000	40,000,000
002	Purchase of emergency drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			20,000,000	20,000,000	20,000,000
003	Bedding & Clothing			2,000,000	2,000,000	2,000,000
004	Chemicals/Apparatus			3,000,000	3,000,000	3,000,000
005	X-Ray Films			3,000,000	3,000,000	3,000,000
006	Medical Gas			3,000,000	3,000,000	3,000,000
008	ACD Bags			2,000,000	2,000,000	2,000,000
009	Washing Charges			2,000,000	2,000,000	2,000,000
012	Disposable Surgical/Medical Supplies			2,000,000	2,000,000	2,000,000
029	Vaccine & Sera/Vials			1,000,000	1,000,000	1,000,000
043	ECG Role			1,000,000	1,000,000	1,000,000
078	Dental Cartridge			1,000,000	1,000,000	1,000,000
A03970	Others			600,000	600,000	600,000
001	Others			600,000	600,000	600,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**17,650,000**	**17,650,000**	**17,650,000**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
A041 TOTAL PENSION			**17,650,000**	**17,650,000**	**17,650,000**
A04114 Superannuation Encashment of L.P.R			17,650,000	17,650,000	17,650,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**781,000**	**781,000**	**947,000**
A052 TOTAL GRANTS-DOMESTIC			**781,000**	**781,000**	**947,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			734,000	734,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp			734,000	734,000	900,000
A05270 To Others			47,000	47,000	47,000
207 GIA free Dialysis Services			47,000	47,000	47,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**1,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**	**2,000**	**1,000**
A09203 I.T. Equipment			2,000	2,000	1,000
003 I.T. Equipment			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**708,000**	**708,000**	**878,000**
A130 TOTAL TRANSPORT			**70,000**	**70,000**	**87,000**
A13001 Transport			70,000	70,000	87,000
001 Transport			70,000	70,000	87,000
A131 TOTAL MACHINERY AND EQUIPMENT			**266,000**	**266,000**	**330,000**
A13101 Machinery and Equipment			266,000	266,000	330,000
001 Machinery and Equipment			266,000	266,000	330,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**62,000**
A13201 Furniture and Fixture			50,000	50,000	62,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
HR4350	**MS District Head Quarter Hospital Haripur**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			2,000	2,000	2,000
A13301	Office Buildings			2,000	2,000	2,000
001	Office Buildings			2,000	2,000	2,000
A137	**TOTAL COMPUTER EQUIPMENT**			220,000	220,000	273,000
A13701	Hardware			150,000	150,000	186,000
A13702	Software			70,000	70,000	87,000
A138	**TOTAL GENERAL**			100,000	100,000	124,000
A13801	Maintenance of gardens			100,000	100,000	124,000
MS District Head Quarter Hospital Haripur				**933,329,000**	**933,329,000**	**1,044,834,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
KK4264	**MS District Head Quarter Hospital Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				483,123,000	483,123,000	531,435,000
A011	**TOTAL PAY**		538	538	222,176,000	222,176,000	244,392,000
A011-1	**TOTAL PAY OF OFFICERS**		236	236	132,875,000	132,875,000	146,162,000
A01101	Total Basic Pay Of Officer		236	236	132,828,000	132,828,000	146,110,000
C381	Chief Medical Officer	(BPS-20)	3	3	1,644,000		1,808,000
C414	Chief Dental Surgion	(BPS-20)	1	1	960,000		1,056,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	948,000		1,043,000
C616	Chief District Specialist (Surgery)	(BPS-20)	1	1	768,000		845,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	756,000		832,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	756,000		832,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	2	2	1,500,000		1,650,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	756,000		832,000
M037	Medical Superintendent	(BPS-19)	1	1	1,284,000		1,412,000
P358	Principal Medical Officer	(BPS-19)	15	15	9,372,000		10,309,000
S525	Senior Physician	(BPS-19)	1	1	744,000		818,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	756,000		832,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	516,000		568,000
S617	Senior District Specialist (Nephrology)	(BPS-19)	1	1	756,000		832,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	756,000		832,000
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	1	756,000		832,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	516,000		568,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
KK4264	**MS District Head Quarter Hospital Karak**						
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	756,000		832,000
S629	Sr. District Specialist (ENT)	(BPS-19)	1	1	756,000		832,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	792,000		871,000
S979	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-19)	1	1	864,000		950,000
S993	Senior District Orthopaedic Surgeon	(BPS-19)	1	1	1,416,000		1,558,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,100,000		2,310,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	792,000		871,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	792,000		871,000
D573	District Specialist Pathology	(BPS-18)	1	1	516,000		568,000
D575	District Specialist Skin	(BPS-18)	1	1	516,000		568,000
D587	District Specialist Urology	(BPS-18)	1	1	876,000		964,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	504,000		554,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	624,000		686,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	936,000		1,030,000
D880	District Specialist (Physiotherapy)	(BPS-18)	1	1	516,000		568,000
N021	Nursing Superintendent	(BPS-18)	1	1	624,000		686,000
P033	Physician	(BPS-18)	1	1	1,128,000		1,241,000
S156	Surgeon	(BPS-18)	1	1	792,000		871,000
S213	Senior Medical Officer	(BPS-18)	23	23	15,744,000		17,318,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	660,000		726,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
KK4264	**MS District Head Quarter Hospital Karak**						
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	660,000		726,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	6	6	3,744,000		4,118,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	624,000		686,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	6	6	3,744,000		4,118,000
A007	Accounts Officer	(BPS-17)	1	1	408,000		449,000
B034	Blood Bank Officer	(BPS-17)	1	1	408,000		449,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	1,128,000		1,241,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	1,128,000		1,241,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	564,000		620,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,680,000		1,848,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	564,000		620,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,680,000		1,848,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	384,000		422,000
D018	Dental Surgeon	(BPS-17)	5	5	3,072,000		3,379,000
H032	Head Nurse	(BPS-17)	12	12	672,000		739,000
M033	Medical Officer	(BPS-17)	21	21	14,064,000		15,470,000
O065	Optometrist	(BPS-17)	1	1	408,000		449,000
P024	Pharmacist	(BPS-17)	1	1	408,000		449,000
P112	Physiotherapist	(BPS-17)	1	1	612,000		673,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	384,000		422,000
S090	Social Welfare Officer	(BPS-17)	1	1	384,000		422,000
S700	SPECIALIST NURSE	(BPS-17)	12	12	408,000		449,000
A057	Assistant	(BPS-16)	1	1	468,000		515,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
KK4264	**MS District Head Quarter Hospital Karak**						
C082	Computer Operator	(BPS-16)	9	9	3,468,000		3,815,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	468,000		515,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	924,000		1,016,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	924,000		1,016,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	924,000		1,016,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	2,316,000		2,548,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5	5	2,076,000		2,284,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	924,000		1,016,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	924,000		1,016,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	468,000		515,000
H282	Homeo Doctor	(BPS-16)	1	1	264,000		290,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	39	39	25,560,000		28,116,000
S109	Statistical Assistant	(BPS-16)	1	1	480,000		528,000
T107	Tabeeb	(BPS-16)	1	1	264,000		290,000
A01102	Personal pay				47,000	47,000	52,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**302**	**302**	**89,301,000**	**89,301,000**	**98,230,000**
A01151	Total Basic Pay Other Staff		302	302	89,280,000	89,280,000	98,207,000
S035	Senior Clerk	(BPS-14)	2	2	1,152,000		1,267,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	1,152,000		1,267,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	2,892,000		3,181,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	1,728,000		1,901,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
KK4264	**MS District Head Quarter Hospital Karak**						
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	1,728,000		1,901,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	576,000		634,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	1,152,000		1,267,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	1,152,000		1,267,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	2	2	1,152,000		1,267,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	2	2	1,152,000		1,267,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	444,000		488,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	2,172,000		2,389,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	13	13	5,628,000		6,191,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	2	2	864,000		950,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,296,000		1,426,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	2,172,000		2,389,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	2,172,000		2,389,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	864,000		950,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	444,000		488,000
E066	Electro Medical Mechanic	(BPS-12)	1	1	504,000		554,000
F053	Female Medical Technician	(BPS-12)	10	10	2,868,000		3,155,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	276,000		304,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	2,496,000		2,746,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
KK4264	**MS District Head Quarter Hospital Karak**						
S378	Sterlization Technision	(BPS-12)	2	2	552,000		607,000
J013	Junior Clerk	(BPS-11)	5	5	1,308,000		1,439,000
E025	Electro Medical Technician	(BPS-10)	1	1	276,000		304,000
H297	Homeo Dispenser	(BPS-10)	1	1	264,000		290,000
P022	Pesh Imam	(BPS-10)	1	1	312,000		343,000
T019	Telephone Operator	(BPS-08)	1	1	228,000		251,000
E019	Electrician	(BPS-07)	3	3	1,008,000		1,109,000
P047	Plumber	(BPS-07)	1	1	336,000		370,000
S127	Store Keeper	(BPS-07)	1	1	468,000		515,000
D112	Driver	(BPS-06)	5	5	1,656,000		1,822,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	312,000		343,000
B033	Blood Bank Attendant	(BPS-04)	1	1	360,000		396,000
D007	Dai	(BPS-04)	3	3	972,000		1,069,000
D011	Dark Room Attendant	(BPS-04)	1	1	396,000		436,000
D016	Dental Attendant	(BPS-04)	1	1	300,000		330,000
G013	Generator Operator	(BPS-04)	1	1	216,000		238,000
L002	Laboratory Attendant	(BPS-04)	2	2	564,000		620,000
T049	Tubewell Operator	(BPS-04)	2	2	468,000		515,000
W004	Ward Orderli	(BPS-04)	125	125	27,084,000		29,792,000
X001	X-Ray Attendant	(BPS-04)	1	1	372,000		409,000
B006	Behishti	(BPS-03)	1	1	360,000		396,000
C057	Chowkidar	(BPS-03)	13	13	2,544,000		2,798,000
D007	Dai	(BPS-03)	5	5	228,000		251,000
D060	Dhobi	(BPS-03)	4	4	804,000		884,000
M010	Mali	(BPS-03)	10	10	3,696,000		4,066,000
N005	Naib Qasid	(BPS-03)	1	1	216,000		238,000
S162	Sweeper	(BPS-03)	30	30	7,944,000		8,738,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
KK4264	**MS District Head Quarter Hospital Karak**					
A01152	Personal pay			21,000	21,000	23,000
A012	**TOTAL ALLOWANCES**			**260,947,000**	**260,947,000**	**287,043,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**260,926,000**	**260,926,000**	**287,020,000**
A01201	Senior Post Allowance			30,000	30,000	33,000
A01202	House Rent Allowance			19,071,000	19,071,000	20,978,000
A01203	Conveyance Allowance			11,902,000	11,902,000	13,092,000
A01207	Washing Allowance			2,321,000	2,321,000	2,553,000
A01208	Dress Allowance			4,970,000	4,970,000	5,467,000
A0120D	Integrated Allowance			1,392,000	1,392,000	1,531,000
A01217	Medical Allowance			8,819,000	8,819,000	9,701,000
A0121B	Health Professional Allowance			91,857,000	91,857,000	101,043,000
A0121T	Adhoc Relief Allowance 2013			1,845,000	1,845,000	2,030,000
A01224	Entertainment Allowance			78,000	78,000	86,000
A01226	Computer Allowance			69,000	69,000	76,000
A01229	Special compensatory allowance			109,000	109,000	120,000
A0122C	Adhoc Relief Allowance - 2015			1,336,000	1,336,000	1,470,000
A0122N	Special Conveyance Allowance to Disbaled Employees			1,269,000	1,269,000	1,396,000
A01238	Charge allowance			1,000	1,000	1,000
A01239	Special allowance			1,000	1,000	1,000
001	Special Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			50,000	50,000	55,000
A01243	Special travelling allowance			96,000	96,000	106,000
A0124H	Special Allowance-2021			949,000	949,000	1,044,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,485,000	14,485,000	15,934,000
A0124R	Adhoc Relief Allowance 2022			20,661,000	20,661,000	22,727,000
A0124X	Adhoc Relief Allowance 2023			70,934,000	70,934,000	78,027,000
A01251	Mess Allowance			6,920,000	6,920,000	7,612,000
A01252	Non Practising Allowance			1,758,000	1,758,000	1,934,000
A01257	RC Allowance			2,000	2,000	2,000
A01270	Other			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**21,000**	**21,000**	**23,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
KK4264	**MS District Head Quarter Hospital Karak**					
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			20,000	20,000	22,000
001	Leave Salary			20,000	20,000	22,000
A03	**TOTAL OPERATING EXPENSES**			**71,415,000**	**71,415,000**	**112,483,000**
A032	**TOTAL COMMUNICATIONS**			**150,000**	**150,000**	**184,000**
A03201	Postage and Telegraph			10,000	10,000	15,000
A03202	Telephone and Trunk Call			120,000	120,000	149,000
A03270	Others			20,000	20,000	20,000
001	Mobile Connectivity			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**49,000,000**	**49,000,000**	**60,760,000**
A03303	Electricity			49,000,000	49,000,000	60,760,000
001	Electricity			49,000,000	49,000,000	60,760,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,596,000**	**2,596,000**	**2,596,000**
A03805	Travelling Allowance			1,000,000	1,000,000	1,000,000
001	Travelling Allowance			1,000,000	1,000,000	1,000,000
A03806	Transportation of Goods			70,000	70,000	70,000
001	Transportation of Goods			70,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	1,500,000	1,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,500,000
A03808	Conveyance Charges			26,000	26,000	26,000
001	Conveyance Charges			26,000	26,000	26,000
A039	**TOTAL GENERAL**			**19,669,000**	**19,669,000**	**48,943,000**
A03901	Stationery			400,000	400,000	496,000
001	Stationery			400,000	400,000	496,000
A03902	Printing and Publication			300,000	300,000	300,000
001	Printing and publication			300,000	300,000	300,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
KK4264	**MS District Head Quarter Hospital Karak**					
A03907	Advertising & Publicity			350,000	350,000	350,000
001	Advertising and Publicity			350,000	350,000	350,000
A03927	Purchase of Drug and Medicines			12,263,000	12,263,000	40,001,000
001	Purchase of drug and Medicines			12,262,000	12,262,000	40,000,000
002	Purchase of emergency drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			5,760,000	5,760,000	7,200,000
002	Anesthesia/OT Items			720,000	720,000	800,000
003	Bedding & Clothing			720,000	720,000	800,000
004	Chemicals/Apparatus			720,000	720,000	1,200,000
005	X-Ray Films			720,000	720,000	1,000,000
006	Medical Gas			720,000	720,000	1,000,000
008	ACD Bags			720,000	720,000	800,000
009	Washing Charges			720,000	720,000	800,000
027	Dressing & Cotton/Apparatus			720,000	720,000	800,000
A03970	Others			586,000	586,000	586,000
001	Others			586,000	586,000	586,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,059,000**	**6,059,000**	**6,059,000**
A041	**TOTAL PENSION**			**6,059,000**	**6,059,000**	**6,059,000**
A04114	Superannuation Encashment of L.P.R			6,059,000	6,059,000	6,059,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**734,000**	**734,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**734,000**	**734,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			734,000	734,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			734,000	734,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**20,000**	**20,000**	**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**20,000**	**20,000**	**1,000**
A09601	Plant and Machinery			20,000	20,000	1,000
001	Plant and Machinery			20,000	20,000	1,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
KK4264	**MS District Head Quarter Hospital Karak**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,202,000**	**2,202,000**	**2,730,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,500,000**	**1,500,000**	**1,860,000**
A13101	Machinery and Equipment			1,500,000	1,500,000	1,860,000
001	Machinery and Equipment			1,500,000	1,500,000	1,860,000
A132	**TOTAL FURNITURE AND FIXTURE**			**200,000**	**200,000**	**248,000**
A13201	Furniture and Fixture			200,000	200,000	248,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**500,000**	**500,000**	**620,000**
A13301	Office Buildings			500,000	500,000	620,000
001	Office Buildings			500,000	500,000	620,000
MS District Head Quarter Hospital Karak				**563,553,000**	**563,553,000**	**653,608,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
KT4433	**MS District Head Quarter Hospital Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**728,531,000**	**728,531,000**	**801,382,000**
A011	**TOTAL PAY**		**694**	**694**	**363,899,000**	**363,899,000**	**400,288,000**
A011-1	**TOTAL PAY OF OFFICERS**		**395**	**395**	**258,049,000**	**258,049,000**	**283,852,000**
A01101	Total Basic Pay Of Officer		395	395	258,024,000	258,024,000	283,824,000
C045	Chief Nursing Superintendent	(BPS-20)	1	1	1,560,000		1,716,000
C381	Chief Medical Officer	(BPS-20)	7	7	13,644,000		15,008,000
C472	Chief District Specialist (Surgical)	(BPS-20)	2	2	1,524,000		1,676,000
C476	Chief District Specialist (Radiology)	(BPS-20)	1	1	1,008,000		1,109,000
C477	Chief District Specialist (Cardiology)	(BPS-20)	1	1	1,680,000		1,848,000
C493	Chief District Specialist (Orthopedics)	(BPS-20)	1	1	1,416,000		1,558,000
D536	Director Medical	(BPS-20)	1	1	1,644,000		1,808,000
M037	Medical Superintendent	(BPS-20)	1	1	1,008,000		1,109,000
S213	Senior Medical Officer	(BPS-20)	1	1	1,644,000		1,808,000
C138	Chief Pharmacist	(BPS-19)	1	1	744,000		818,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	600,000		660,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	600,000		660,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	3	3	1,788,000		1,967,000
D048	Deputy Medical Superintendent	(BPS-19)	1	1	1,476,000		1,624,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	600,000		660,000
M119	Medicological Officer	(BPS-19)	1	1	1,512,000		1,663,000
P358	Principal Medical Officer	(BPS-19)	20	20	9,504,000		10,454,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,116,000		1,228,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
KT4433	**MS District Head Quarter Hospital Kohat**						
S425	Senior Registrar Orthopadic	(BPS-19)	1	1	624,000		686,000
S525	Senior Physician	(BPS-19)	1	1	1,044,000		1,148,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	828,000		911,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	804,000		884,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	804,000		884,000
S628	Senior District Specialist (Skin)	(BPS-19)	1	1	1,512,000		1,663,000
S629	Sr. District Specialist (ENT)	(BPS-19)	1	1	1,164,000		1,280,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	2	2	1,512,000		1,663,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,536,000		1,690,000
D537	District Specialist (Eye)	(BPS-18)	2	2	2,520,000		2,772,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,524,000		1,676,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	840,000		924,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	1,260,000		1,386,000
D557	District Specialist (Gynae)	(BPS-18)	3	3	3,780,000		4,158,000
D573	District Specialist Pathology	(BPS-18)	2	2	2,520,000		2,772,000
D586	District Specialist Radiology	(BPS-18)	1	1	1,260,000		1,386,000
D587	District Specialist Urology	(BPS-18)	1	1	492,000		541,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	492,000		541,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	4	4	4,644,000		5,108,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
KT4433	**MS District Head Quarter Hospital Kohat**						
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	600,000		660,000
D813	DISTRICT SPECIALIST (PAEDIATRIC SURGEON)	(BPS-18)	1	1	1,260,000		1,386,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	1,260,000		1,386,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	1,260,000		1,386,000
D877	District Specialist (Neuro Surgeon)	(BPS-18)	1	1	876,000		964,000
D879	District Specialist (Pharmacy)	(BPS-18)	1		1,044,000		
D880	District Specialist (Physiotherapy)	(BPS-18)	1	1	1,260,000		1,386,000
N021	Nursing Superintendent	(BPS-18)	1	1	600,000		660,000
S213	Senior Medical Officer	(BPS-18)	21	21	31,392,000		34,531,000
S245	Senior Pharmacist	(BPS-18)		1			1,148,000
S250	Senior Registrar (Gynae)	(BPS-18)	1	1	876,000		964,000
S309	Senior Registrar (Pulmonalogy)	(BPS-18)	1	1	876,000		964,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	708,000		779,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	708,000		779,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	708,000		779,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	708,000		779,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	708,000		779,000
S424	Senior Registrar Nephrology	(BPS-18)	1	1	876,000		964,000
S425	Senior Registrar Orthopadic	(BPS-18)	2	2	1,860,000		2,046,000
S434	Senior Registrar (Medicine MAW)	(BPS-18)	1	1	552,000		607,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
KT4433	**MS District Head Quarter Hospital Kohat**						
S437	Senior Registrar (Anaesthesia)	(BPS-18)	2	2	1,284,000		1,412,000
S439	Senior Registrar (Histopathology)	(BPS-18)	1	1	876,000		964,000
S441	Senior Registerar (Surgical)	(BPS-18)	3	3	2,448,000		2,693,000
S550	Senior Registrar (Dermatology)	(BPS-18)	1	1	1,116,000		1,228,000
S564	Senior Registrar Psychiatry	(BPS-18)	1	1	876,000		964,000
S565	Senior Registrar ENT	(BPS-18)	1	1	1,116,000		1,228,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	7	7	4,152,000		4,567,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	600,000		660,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	7	7	4,152,000		4,567,000
A007	Accounts Officer	(BPS-17)	1	1	780,000		858,000
A067	Assistant Anaesthesist	(BPS-17)	4	4	4,008,000		4,409,000
B034	Blood Bank Officer	(BPS-17)	1	1	660,000		726,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	600,000		660,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	600,000		660,000
C289	Clinical Technologist (Opthalmology/Otorhnology)	(BPS-17)	1	1	432,000		475,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	600,000		660,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	1,200,000		1,320,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2	1,200,000		1,320,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	600,000		660,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	852,000		937,000
D018	Dental Surgeon	(BPS-17)	5	5	3,276,000		3,604,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
KT4433	**MS District Head Quarter Hospital Kohat**						
H032	Head Nurse	(BPS-17)	26	26	1,716,000		1,888,000
M033	Medical Officer	(BPS-17)	79	79	46,308,000		50,939,000
O065	Optometrist	(BPS-17)	1	1	432,000		475,000
P024	Pharmacist	(BPS-17)	9	9	2,904,000		3,194,000
P112	Physiotherapist	(BPS-17)	1	1	660,000		726,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	852,000		937,000
S166	Superintendent	(BPS-17)	1	1	504,000		554,000
S700	SPECIALIST NURSE	(BPS-17)	25	25	888,000		977,000
A057	Assistant	(BPS-16)	2	2	840,000		924,000
C082	Computer Operator	(BPS-16)	4	4	2,040,000		2,244,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	336,000		370,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	348,000		383,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	864,000		950,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	348,000		383,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	372,000		409,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5	5	396,000		436,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5	5	396,000		436,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	504,000		554,000
D012	Data Entry Operator	(BPS-16)	1	1	504,000		554,000
H282	Homeo Doctor	(BPS-16)	1	1	324,000		356,000
P097	Public Health Supervisor	(BPS-16)	1	1	300,000		330,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	57	57	42,804,000		47,084,000
S090	Social Welfare Officer	(BPS-16)	1	1	792,000		871,000
S109	Statistical Assistant	(BPS-16)	1	1	504,000		554,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
KT4433	**MS District Head Quarter Hospital Kohat**						
T107	Tabeeb	(BPS-16)	1	1	300,000		330,000
A01102	Personal pay				25,000	25,000	28,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**299**	**299**	**105,850,000**	**105,850,000**	**116,436,000**
A01151	Total Basic Pay Other Staff		299	299	105,840,000	105,840,000	116,425,000
S035	Senior Clerk	(BPS-14)	1	1	516,000		568,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	1,332,000		1,465,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	600,000		660,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	1,332,000		1,465,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	432,000		475,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,608,000		1,769,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	528,000		581,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	348,000		383,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	2	2	1,068,000		1,175,000
S335	Senior Clinical Technician (Pulmonology)	(BPS-14)	1	1	528,000		581,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	1	528,000		581,000
B035	Blood Bank Technician	(BPS-12)	2	2	504,000		554,000
C301	Clinical Technician (Cardiology)	(BPS-12)	4	4	2,904,000		3,194,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	3,564,000		3,920,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	30	30	17,748,000		19,523,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
KT4433	**MS District Head Quarter Hospital Kohat**						
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	3	3	1,656,000		1,822,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	2,700,000		2,970,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	2,616,000		2,878,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	3,480,000		3,828,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	10	7,500,000		8,250,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	540,000		594,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	1,032,000		1,135,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	588,000		647,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	1	1	336,000		370,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	540,000		594,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	1,044,000		1,148,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	540,000		594,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	972,000		1,069,000
F159	Female Clinical Technician Dialysis	(BPS-12)	2	2	672,000		739,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	1	336,000		370,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	2,304,000		2,534,000
J013	Junior Clerk	(BPS-11)	4	4	1,692,000		1,861,000
E025	Electro Medical Technician	(BPS-10)	1	1	348,000		383,000
H065	House Keeper	(BPS-10)	1	1	264,000		290,000
H297	Homeo Dispenser	(BPS-10)	1	1	252,000		277,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
KT4433	**MS District Head Quarter Hospital Kohat**						
C344	Civil M&R Technician	(BPS-09)	1	1	456,000		502,000
T019	Telephone Operator	(BPS-08)	3	3	1,092,000		1,201,000
C012	Carpenter	(BPS-07)	1	1	216,000		238,000
E019	Electrician	(BPS-07)	4	4	1,236,000		1,360,000
G013	Generator Operator	(BPS-07)	2	2	444,000		488,000
M020	Messeur	(BPS-07)	1	1	348,000		383,000
P047	Plumber	(BPS-07)	1	1	204,000		224,000
R014	Receptionist	(BPS-07)	1	1	396,000		436,000
S127	Store Keeper	(BPS-07)	2	2	624,000		686,000
D112	Driver	(BPS-06)	7	7	1,884,000		2,072,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	204,000		224,000
T049	Tubewell Operator	(BPS-05)	2	2	528,000		581,000
A161	Attendant	(BPS-04)	2	2	396,000		436,000
A171	Aya	(BPS-04)	2	2	360,000		396,000
D007	Dai	(BPS-04)	3	3	720,000		792,000
L002	Laboratory Attendant	(BPS-04)	5	5	1,308,000		1,439,000
O012	Operation Theatre Attendant	(BPS-04)	3	3	408,000		449,000
T002	T.B. Attendant	(BPS-04)	1	1	204,000		224,000
W004	Ward Orderli	(BPS-04)	70	70	16,704,000		18,374,000
W039	Ward Attendant	(BPS-04)	5	5	996,000		1,096,000
X001	X-Ray Attendant	(BPS-04)	3	3	660,000		726,000
C057	Chowkidar	(BPS-03)	15	15	3,216,000		3,538,000
D060	Dhobi	(BPS-03)	7	7	1,416,000		1,558,000
M010	Mali	(BPS-03)	3	3	816,000		898,000
N005	Naib Qasid	(BPS-03)	2	2	600,000		660,000
S162	Sweeper	(BPS-03)	32	32	7,452,000		8,197,000
A01152	Personal pay				10,000	10,000	11,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
KT4433	**MS District Head Quarter Hospital Kohat**					
A012	**TOTAL ALLOWANCES**			**364,632,000**	**364,632,000**	**401,094,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**364,130,000**	**364,130,000**	**400,542,000**
A01201	Senior Post Allowance			88,000	88,000	97,000
A01202	House Rent Allowance			26,821,000	26,821,000	29,503,000
A01203	Conveyance Allowance			19,919,000	19,919,000	21,911,000
A01207	Washing Allowance			1,668,000	1,668,000	1,835,000
A01208	Dress Allowance			6,477,000	6,477,000	7,125,000
A0120D	Integrated Allowance			1,041,000	1,041,000	1,145,000
A0120Q	Fixed Daily Allowance			2,000	2,000	2,000
A0120X	Adhoc Allowance - 2010			2,000	2,000	2,000
A01217	Medical Allowance			9,942,000	9,942,000	10,936,000
A0121A	Ad - hoc Allowance - 2011			1,000	1,000	1,000
A0121B	Health Professional Allowance			132,259,000	132,259,000	145,485,000
A0121J	Transport monetization Allowance			25,000	25,000	28,000
A0121T	Adhoc Relief Allowance 2013			2,724,000	2,724,000	2,996,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000	1,000
A01224	Entertainment Allowance			125,000	125,000	138,000
A01226	Computer Allowance			18,000	18,000	20,000
A01229	Special compensatory allowance			51,000	51,000	56,000
A0122C	Adhoc Relief Allowance - 2015			2,004,000	2,004,000	2,204,000
A0122N	Special Conveyance Allowance to Disbaled Employees			144,000	144,000	158,000
A01233	Unattractive Area Allowance			2,000	2,000	2,000
001	Unattractive Area Allowance			2,000	2,000	2,000
A0124H	Special Allowance-2021			917,000	917,000	1,009,000
A0124N	Disparity Reduction Allowance 2022- 15%			17,727,000	17,727,000	19,500,000
A0124R	Adhoc Relief Allowance 2022			28,724,000	28,724,000	31,596,000
A0124X	Adhoc Relief Allowance 2023			97,676,000	97,676,000	107,444,000
A01250	Incentive Allowance			1,000	1,000	1,000
001	Incentive Allowance			1,000	1,000	1,000
A01251	Mess Allowance			12,583,000	12,583,000	13,841,000
A01252	Non Practising Allowance			3,032,000	3,032,000	3,335,000
A01253	Science Teaching Allowance			1,000	1,000	1,000
A01260	Ration Allowance			1,000	1,000	1,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
KT4433	**MS District Head Quarter Hospital Kohat**					
A01261	Constablery Allowance for Police Personnel			1,000	1,000	1,000
A01270	Other			153,000	153,000	168,000
001	Others			153,000	153,000	168,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**502,000**	**502,000**	**552,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			500,000	500,000	550,000
001	Leave Salary			500,000	500,000	550,000
A01289	Teaching Allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**241,347,000**	**241,347,000**	**269,990,000**
A032	**TOTAL COMMUNICATIONS**			**340,000**	**340,000**	**402,000**
A03201	Postage and Telegraph			80,000	80,000	80,000
A03202	Telephone and Trunk Call			260,000	260,000	322,000
A033	**TOTAL UTILITIES**			**86,000,000**	**86,000,000**	**106,640,000**
A03301	Gas			6,000,000	6,000,000	7,440,000
A03303	Electricity			80,000,000	80,000,000	99,200,000
001	Electricity			80,000,000	80,000,000	99,200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,890,000**	**4,890,000**	**4,890,000**
A03805	Travelling Allowance			800,000	800,000	800,000
001	Travelling Allowance			800,000	800,000	800,000
A03806	Transportation of Goods			30,000	30,000	30,000
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,000,000	4,000,000	4,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			4,000,000	4,000,000	4,000,000
A03808	Conveyance Charges			60,000	60,000	60,000
001	Conveyance Charges			60,000	60,000	60,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
KT4433	**MS District Head Quarter Hospital Kohat**					
A039	**TOTAL GENERAL**			150,117,000	150,117,000	158,058,000
A03901	Stationery			800,000	800,000	992,000
001	Stationery			800,000	800,000	992,000
A03902	Printing and Publication			1,000,000	1,000,000	1,000,000
001	Printing and publication			1,000,000	1,000,000	1,000,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03907	Advertising & Publicity			300,000	300,000	300,000
001	Advertising and Publicity			300,000	300,000	300,000
A03916	Essay writing and copy rights			2,000	2,000	2,000
A03919	Payments to Other for Service Rendered			376,000	376,000	376,000
001	Payments to Others for Service Rendered			376,000	376,000	376,000
A03927	Purchase of Drug and Medicines			33,498,000	33,498,000	40,001,000
001	Purchase of drug and Medicines			33,497,000	33,497,000	40,000,000
002	Purchase of emergency drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			12,304,000	12,304,000	13,550,000
002	Anesthesia/OT Items			1,538,000	1,538,000	1,550,000
003	Bedding & Clothing			1,538,000	1,538,000	1,550,000
004	Chemicals/Apparatus			1,538,000	1,538,000	2,000,000
005	X-Ray Films			1,538,000	1,538,000	2,000,000
006	Medical Gas			1,538,000	1,538,000	1,800,000
009	Washing Charges			1,538,000	1,538,000	1,550,000
012	Disposable Surgical/Medical Supplies			1,538,000	1,538,000	1,550,000
029	Vaccine & Sera/Vials			1,538,000	1,538,000	1,550,000
A03959	Stipend Incentives awards and allied expenditure			100,833,000	100,833,000	100,833,000
001	Stipend, Incentive			90,000,000	90,000,000	90,000,000
046	Stipend for 150 House Job Officers.			10,833,000	10,833,000	10,833,000
A03970	Others			1,000,000	1,000,000	1,000,000
001	Others			1,000,000	1,000,000	1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			7,500,000	7,500,000	7,500,000
A041	**TOTAL PENSION**			7,500,000	7,500,000	7,500,000
A04114	Superannuation Encashment of L.P.R			7,500,000	7,500,000	7,500,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
KT4433	**MS District Head Quarter Hospital Kohat**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**332,000**	**332,000**	**1,140,000**
A052	**TOTAL GRANTS-DOMESTIC**			**332,000**	**332,000**	**1,140,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			92,000	92,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			92,000	92,000	900,000
A05270	To Others			240,000	240,000	240,000
001	To Others			240,000	240,000	240,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**807,000**	**807,000**	**1,076,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**400,000**	**400,000**	**496,000**
A13101	Machinery and Equipment			400,000	400,000	496,000
001	Machinery and Equipment			400,000	400,000	496,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**62,000**
A13201	Furniture and Fixture			50,000	50,000	62,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**150,000**	**150,000**	**262,000**
A13301	Office Buildings			100,000	100,000	200,000
001	Office Buildings			100,000	100,000	200,000
A13302	Residential Buildings			50,000	50,000	62,000
001	Residential Buildings			50,000	50,000	62,000
A137	**TOTAL COMPUTER EQUIPMENT**			**191,000**	**191,000**	**236,000**
A13701	Hardware			1,000	1,000	1,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
A13702 Software			10,000	10,000	12,000
A13703 I.T. Equipment			180,000	180,000	223,000
A138 TOTAL GENERAL			**15,000**	**15,000**	**19,000**
A13801 Maintenance of gardens			15,000	15,000	19,000
MS District Head Quarter Hospital Kohat			**978,517,000**	**978,517,000**	**1,081,088,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
LK4229	**MS District Head Quarter Hospital LakkiMarwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				457,561,000	457,561,000	503,322,000
A011	**TOTAL PAY**		601	601	221,280,000	221,280,000	243,414,000
A011-1	**TOTAL PAY OF OFFICERS**		259	259	123,156,000	123,156,000	135,469,000
A01101	Total Basic Pay Of Officer		259	259	123,156,000	123,156,000	135,469,000
C381	Chief Medical Officer	(BPS-20)	4	4	1,404,000		1,544,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,404,000		1,544,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	600,000		660,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	600,000		660,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	2	2	1,188,000		1,307,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	600,000		660,000
M037	Medical Superintendent	(BPS-19)	1	1	1,248,000		1,373,000
P358	Principal Medical Officer	(BPS-19)	21	21	7,812,000		8,593,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,248,000		1,373,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	624,000		686,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	624,000		686,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	624,000		686,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	624,000		686,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	624,000		686,000
C612	Cardiothoracic Surgeon	(BPS-18)	1	1	732,000		805,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	1,872,000		2,059,000
D537	District Specialist (Eye)	(BPS-18)	1	1	624,000		686,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
LK4229	**MS District Head Quarter Hospital LakkiMarwat**						
D551	District Specialist (Dentistry)	(BPS-18)	1	1	624,000		686,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	624,000		686,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	624,000		686,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	624,000		686,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	624,000		686,000
D573	District Specialist Pathology	(BPS-18)	1	1	732,000		805,000
D575	District Specialist Skin	(BPS-18)	1	1	624,000		686,000
D586	District Specialist Radiology	(BPS-18)	1	1	624,000		686,000
D587	District Specialist Urology	(BPS-18)	1	1	624,000		686,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	732,000		805,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	624,000		686,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	600,000		660,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	2	2	1,356,000		1,492,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	2	2	1,356,000		1,492,000
D874	District Neuro Surgeon	(BPS-18)	1	1	732,000		805,000
D875	District Paediatric Surgeon	(BPS-18)	1	1	624,000		686,000
D876	District Specialist (Forensic)	(BPS-18)	1	1	732,000		805,000
D877	District Specialist (Neuro Surgeon)	(BPS-18)	1	1	732,000		805,000
D878	District Specialist (Ophthalmology)	(BPS-18)	1	1	732,000		805,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
LK4229	**MS District Head Quarter Hospital LakkiMarwat**						
E003	E.N.T. Specialist	(BPS-18)	1	1	624,000		686,000
G079	General Surgeon	(BPS-18)	1	1	732,000		805,000
N021	Nursing Superintendent	(BPS-18)	1	1	600,000		660,000
P392	Plastic Surgeon	(BPS-18)	1	1	732,000		805,000
S213	Senior Medical Officer	(BPS-18)	22	22	5,472,000		6,019,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	2,376,000		2,614,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	600,000		660,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	4	4	2,376,000		2,614,000
T100	Trauma Surgeon	(BPS-18)	2	2	1,356,000		1,492,000
V066	Vascular Surgeon	(BPS-18)	1	1	732,000		805,000
B028	Biochemist	(BPS-17)	1	1	576,000		634,000
B034	Blood Bank Officer	(BPS-17)	1	1	576,000		634,000
B134	Bio Medical Engineer	(BPS-17)	1	1	576,000		634,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	552,000		607,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	552,000		607,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	552,000		607,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	552,000		607,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	1,092,000		1,201,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	444,000		488,000
D018	Dental Surgeon	(BPS-17)	5	5	3,912,000		4,303,000
E071	Electrical Engineer	(BPS-17)	1	1	576,000		634,000
E139	Electronical Engineer	(BPS-17)	1	1	576,000		634,000
G055	General Duty Medical Officer	(BPS-17)	26	26	13,440,000		14,784,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
LK4229	**MS District Head Quarter Hospital LakkiMarwat**						
H032	Head Nurse	(BPS-17)	12	12	468,000		515,000
M033	Medical Officer	(BPS-17)	10	10	11,148,000		12,263,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	2,052,000		2,257,000
M256	MEDICAL OFFICER (ANESTHESIA)	(BPS-17)	1	1	576,000		634,000
M282	Manager (HR)	(BPS-17)	1	1	576,000		634,000
N064	Nursing Supervisor/Head Nurse	(BPS-17)	1	1	576,000		634,000
O065	Optometrist	(BPS-17)	1	1	468,000		515,000
P024	Pharmacist	(BPS-17)	2	2	1,044,000		1,148,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	444,000		488,000
S090	Social Welfare Officer	(BPS-17)	1	1	468,000		515,000
S511	Software Engineer	(BPS-17)	1	1	576,000		634,000
S700	SPECIALIST NURSE	(BPS-17)	12	12	468,000		515,000
W023	Woman Medical Officer	(BPS-17)	3	3	516,000		568,000
A057	Assistant	(BPS-16)	1	1	468,000		515,000
A682	Assistant Administrator	(BPS-16)	1	1	360,000		396,000
A949	Assistant Manager OT	(BPS-16)	1	1	360,000		396,000
C082	Computer Operator	(BPS-16)	4	4	1,296,000		1,426,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	468,000		515,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	1,404,000		1,544,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	936,000		1,030,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	468,000		515,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	468,000		515,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	528,000		581,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
LK4229	**MS District Head Quarter Hospital LakkiMarwat**						
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	468,000		515,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	468,000		515,000
H282	Homeo Doctor	(BPS-16)	1	1	408,000		449,000
M283	Manager OT	(BPS-16)	1	1	360,000		396,000
M284	Manager Supply Chain Management	(BPS-16)	1	1	360,000		396,000
P418	Psychologist	(BPS-16)	1	1	360,000		396,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	39	39	17,088,000		18,797,000
S109	Statistical Assistant	(BPS-16)	1	1	408,000		449,000
S136	Sub Engineer	(BPS-16)	1	1	360,000		396,000
S271	Security Supervisor	(BPS-16)	1	1	360,000		396,000
T107	Tabeeb	(BPS-16)	1	1	408,000		449,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**342**	**342**	**98,124,000**	**98,124,000**	**107,945,000**
A01151	Total Basic Pay Other Staff		342	342	98,124,000	98,124,000	107,945,000
C308	Clinical Technician (Anaesthesia)	(BPS-14)	1	1	288,000		317,000
C309	Clinical Technician (Surgical)	(BPS-14)	2	2	576,000		634,000
C596	Clinical Technician (ECG)	(BPS-14)	1	1	288,000		317,000
S035	Senior Clerk	(BPS-14)	1	1	336,000		370,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	660,000		726,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	660,000		726,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	996,000		1,096,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	996,000		1,096,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
LK4229	**MS District Head Quarter Hospital LakkiMarwat**						
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	6	6	2,976,000		3,274,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	492,000		541,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	7	7	4,620,000		5,082,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	336,000		370,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	1	336,000		370,000
C306	Clinical Technician (Pathology)	(BPS-13)	1	1	336,000		370,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	336,000		370,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,320,000		1,452,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	996,000		1,096,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	1	1	336,000		370,000
C306	Clinical Technician (Pathology)	(BPS-12)	11	11	2,976,000		3,274,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	996,000		1,096,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8	8	2,640,000		2,904,000
C309	Clinical Technician (Surgical)	(BPS-12)	18	18	5,940,000		6,534,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	336,000		370,000
E025	Electro Medical Technician	(BPS-12)	1	1	252,000		277,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	336,000		370,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	5	5	1,572,000		1,729,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
LK4229	**MS District Head Quarter Hospital LakkiMarwat**						
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	336,000		370,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	336,000		370,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	588,000		647,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	336,000		370,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	840,000		924,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	1	252,000		277,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	2	2	504,000		554,000
J067	Junior Clinical Technician (Pathology)	(BPS-12)	2	2	504,000		554,000
J070	Junior Clinical Technician (Surgical)	(BPS-12)	2	2	504,000		554,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	1	1	252,000		277,000
J077	Junior Clinical Technician (Physiotherapy)	(BPS-12)	1	1	252,000		277,000
P111	Physiotherapy Technician	(BPS-12)	1	1	336,000		370,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	8	8	2,484,000		2,732,000
J013	Junior Clerk	(BPS-11)	5	5	1,560,000		1,716,000
S604	Store Keeper	(BPS-11)	1	1	2,412,000		2,653,000
C279	Civil Technician	(BPS-10)	1	1	336,000		370,000
E022	Electrician Grade-3	(BPS-10)	1	1	336,000		370,000
E025	Electro Medical Technician	(BPS-10)	1	1	336,000		370,000
H297	Homeo Dispenser	(BPS-10)	1	1	336,000		370,000
P022	Pesh Imam	(BPS-10)	1	1	336,000		370,000
S119	Sterilization Assistant	(BPS-10)	1	1	336,000		370,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
LK4229	**MS District Head Quarter Hospital LakkiMarwat**						
S127	Store Keeper	(BPS-08)	2	2	660,000		726,000
C417	CCTV Camera Operator	(BPS-07)	1	1	204,000		224,000
E019	Electrician	(BPS-07)	2	2	576,000		634,000
P047	Plumber	(BPS-07)	1	1	276,000		304,000
R014	Receptionist	(BPS-07)	1	1	276,000		304,000
T019	Telephone Operator	(BPS-07)	4	4	1,200,000		1,320,000
C012	Carpenter	(BPS-06)	1	1	276,000		304,000
D112	Driver	(BPS-06)	4	4	996,000		1,096,000
G013	Generator Operator	(BPS-06)	1	1	276,000		304,000
T049	Tubewell Operator	(BPS-06)	2	2	528,000		581,000
D007	Dai	(BPS-04)	6	6	1,320,000		1,452,000
L177	LAUNDRY MAN	(BPS-04)	1	1	192,000		211,000
N005	Naib Qasid	(BPS-04)	5	5	948,000		1,043,000
S023	Security Guard	(BPS-04)	5	5	948,000		1,043,000
W004	Ward Orderli	(BPS-04)	53	53	13,200,000		14,520,000
W011	Watchman	(BPS-04)	5	5	948,000		1,043,000
W039	Ward Attendant	(BPS-04)	35	35	11,544,000		12,698,000
W082	Ward Orderly/Attendant	(BPS-04)	10	10	1,884,000		2,072,000
B006	Behishti	(BPS-03)	15	15	3,132,000		3,445,000
C057	Chowkidar	(BPS-03)	15	15	3,132,000		3,445,000
D007	Dai	(BPS-03)	10	10	2,148,000		2,363,000
D060	Dhobi	(BPS-03)	6	6	1,320,000		1,452,000
G003	Gardner	(BPS-03)	1	1	180,000		198,000
K013	Khadim For Mosque	(BPS-03)	1	1	228,000		251,000
M010	Mali	(BPS-03)	6	6	1,344,000		1,478,000
S162	Sweeper	(BPS-03)	21	21	4,572,000		5,029,000
W003	Ward Aya	(BPS-03)	2	2	372,000		409,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
LK4229	**MS District Head Quarter Hospital LakkiMarwat**					
A012	**TOTAL ALLOWANCES**			236,281,000	236,281,000	259,908,000
A012-1	**TOTAL REGULAR ALLOWANCES**			234,050,000	234,050,000	257,454,000
A01201	Senior Post Allowance			15,000	15,000	17,000
A01202	House Rent Allowance			15,635,000	15,635,000	17,199,000
A01203	Conveyance Allowance			13,135,000	13,135,000	14,449,000
A01207	Washing Allowance			2,143,000	2,143,000	2,357,000
A01208	Dress Allowance			3,156,000	3,156,000	3,472,000
A0120D	Integrated Allowance			1,282,000	1,282,000	1,410,000
A0120N	Special allowances @ 30% of basic pay for Secretar			433,000	433,000	476,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01210	Risk Allowance			4,000	4,000	4,000
001	Risk Allowance			4,000	4,000	4,000
A01217	Medical Allowance			7,704,000	7,704,000	8,474,000
A0121A	Ad - hoc Allowance - 2011			1,000	1,000	1,000
A0121B	Health Professional Allowance			95,435,000	95,435,000	104,979,000
A0121T	Adhoc Relief Allowance 2013			1,868,000	1,868,000	2,055,000
A0121Z	Adhoc Relief Allowance-2014			3,000	3,000	3,000
A01224	Entertainment Allowance			42,000	42,000	46,000
A01226	Computer Allowance			67,000	67,000	74,000
A01229	Special compensatory allowance			90,000	90,000	99,000
A0122C	Adhoc Relief Allowance - 2015			1,282,000	1,282,000	1,410,000
A0122N	Special Conveyance Allowance to Disbaled Employees			162,000	162,000	178,000
A0122Y	Ad-hoc Relief Allowance 2017			10,000	10,000	11,000
A01233	Unattractive Area Allowance			148,000	148,000	163,000
001	Unattractive Area Allowance			148,000	148,000	163,000
A0123G	Ad-hoc Relief Allowance-2018			7,000	7,000	8,000
A0123P	Ad-hoc Relief Allowance 2019			10,000	10,000	11,000
A01244	Adhoc relief			1,000	1,000	1,000
001	Adhoc Relief			1,000	1,000	1,000
A0124C	Disparity Reduction Allowance			12,000	12,000	13,000
A0124F	Adhoc Relief Allowance-2021			12,000	12,000	13,000
A0124H	Special Allowance-2021			1,103,000	1,103,000	1,213,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,982,000	11,982,000	13,180,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
A0124R Adhoc Relief Allowance 2022			16,917,000	16,917,000	18,609,000
A0124X Adhoc Relief Allowance 2023			57,554,000	57,554,000	63,309,000
A01251 Mess Allowance			2,591,000	2,591,000	2,850,000
A01252 Non Practising Allowance			962,000	962,000	1,058,000
A01253 Science Teaching Allowance			168,000	168,000	185,000
A01257 RC Allowance			1,000	1,000	1,000
A01260 Ration Allowance			1,000	1,000	1,000
A01270 Other			113,000	113,000	124,000
001 Others			113,000	113,000	124,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,231,000**	**2,231,000**	**2,454,000**
A01272 Night duty allowance			36,000	36,000	40,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			2,193,000	2,193,000	2,412,000
001 Leave Salary			2,193,000	2,193,000	2,412,000
A01289 Teaching Allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**86,511,000**	**86,511,000**	**105,097,000**
A032 TOTAL COMMUNICATIONS			**200,000**	**200,000**	**236,000**
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			150,000	150,000	186,000
A033 TOTAL UTILITIES			**25,000,000**	**25,000,000**	**31,000,000**
A03303 Electricity			25,000,000	25,000,000	31,000,000
001 Electricity			25,000,000	25,000,000	31,000,000
A036 TOTAL MOTOR VEHICLES			**2,000**	**2,000**	**2,000**
A03603 Registration			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**19,500,000**	**19,500,000**	**9,500,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
LK4229	**MS District Head Quarter Hospital LakkiMarwat**					
A03805	Travelling Allowance			1,500,000	1,500,000	1,500,000
001	Travelling Allowance			1,500,000	1,500,000	1,500,000
A03807	P.O.L Charges A.planes			18,000,000	18,000,000	8,000,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			18,000,000	18,000,000	8,000,000
A039	**TOTAL GENERAL**			**41,809,000**	**41,809,000**	**64,359,000**
A03901	Stationery			3,200,000	3,200,000	3,968,000
001	Stationery			3,200,000	3,200,000	3,968,000
A03902	Printing and Publication			5,500,000	5,500,000	5,500,000
001	Printing and publication			5,500,000	5,500,000	5,500,000
A03905	Newspapers Periodicals and Books			30,000	30,000	30,000
A03907	Advertising & Publicity			60,000	60,000	60,000
001	Advertising and Publicity			60,000	60,000	60,000
A03927	Purchase of Drug and Medicines			18,219,000	18,219,000	40,001,000
001	Purchase of drug and Medicines			18,218,000	18,218,000	40,000,000
002	Purchase of emergency drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			13,000,000	13,000,000	13,000,000
002	Anesthesia/OT Items			1,625,000	1,625,000	1,625,000
003	Bedding & Clothing			1,625,000	1,625,000	1,625,000
004	Chemicals/Apparatus			1,625,000	1,625,000	1,625,000
005	X-Ray Films			1,625,000	1,625,000	1,625,000
009	Washing Charges			1,625,000	1,625,000	1,625,000
012	Disposable Surgical/Medical Supplies			1,625,000	1,625,000	1,625,000
013	Medical Gas			1,625,000	1,625,000	1,625,000
029	Vaccine & Sera/Vials			1,625,000	1,625,000	1,625,000
A03970	Others			1,800,000	1,800,000	1,800,000
001	Others			1,800,000	1,800,000	1,800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,527,000**	**5,527,000**	**5,527,000**
A041	**TOTAL PENSION**			**5,527,000**	**5,527,000**	**5,527,000**
A04114	Superannuation Encashment of L.P.R			5,527,000	5,527,000	5,527,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**600,000**	**900,000**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
LK4229	**MS District Head Quarter Hospital LakkiMarwat**					
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**600,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,710,000**	**1,710,000**	**2,120,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000,000**	**1,000,000**	**1,240,000**
A13101	Machinery and Equipment			1,000,000	1,000,000	1,240,000
001	Machinery and Equipment			1,000,000	1,000,000	1,240,000
A132	**TOTAL FURNITURE AND FIXTURE**			**200,000**	**200,000**	**248,000**
A13201	Furniture and Fixture			200,000	200,000	248,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
LK4229	**MS District Head Quarter Hospital LakkiMarwat**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**500,000**	**500,000**	**620,000**
A13301	Office Buildings			500,000	500,000	620,000
001	Office Buildings			500,000	500,000	620,000
A135	**TOTAL EMBANKMENT AND DRAINAGE**			**8,000**	**8,000**	**10,000**
A13570	Others			8,000	8,000	10,000
001	Other			8,000	8,000	10,000
MS District Head Quarter Hospital LakkiMarwat				**551,913,000**	**551,913,000**	**616,968,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MA4362	**MS District Head Quarter Hospital Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**711,411,000**	**711,411,000**	**782,550,000**
A011	**TOTAL PAY**		**607**	**607**	**328,458,000**	**328,458,000**	**361,301,000**
A011-1	**TOTAL PAY OF OFFICERS**		**330**	**330**	**221,848,000**	**221,848,000**	**244,036,000**
A01101	Total Basic Pay Of Officer		330	330	221,412,000	221,412,000	243,556,000
C045	Chief Nursing Superintendent	(BPS-20)	1	1	1,596,000		1,756,000
C381	Chief Medical Officer	(BPS-20)	8	8	2,688,000		2,957,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,668,000		1,835,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	1,356,000		1,492,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1	888,000		977,000
M037	Medical Superintendent	(BPS-20)	1	1	1,680,000		1,848,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	2	2	3,240,000		3,564,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	1,620,000		1,782,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	3	3	4,860,000		5,346,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,620,000		1,782,000
P358	Principal Medical Officer	(BPS-19)	22	22	17,592,000		19,351,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	732,000		805,000
S602	Sr. Distt. Specialist Psychiatry	(BPS-19)	1	1	876,000		964,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	696,000		766,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,332,000		1,465,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	1,164,000		1,280,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MA4362	**MS District Head Quarter Hospital Mansehra**						
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	804,000		884,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	1,704,000		1,874,000
S979	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-19)	1	1	924,000		1,016,000
B034	Blood Bank Officer	(BPS-18)	1	1	696,000		766,000
D048	Deputy Medical Superintendent	(BPS-18)	5	5	4,992,000		5,491,000
D537	District Specialist (Eye)	(BPS-18)	1	1	1,332,000		1,465,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	900,000		990,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	900,000		990,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	600,000		660,000
D558	District Specialist (Pedictrician)	(BPS-18)	1	1	900,000		990,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	900,000		990,000
D575	District Specialist Skin	(BPS-18)	1	1	876,000		964,000
D586	District Specialist Radiology	(BPS-18)	1	1	588,000		647,000
D587	District Specialist Urology	(BPS-18)	1	1	528,000		581,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	528,000		581,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	1,536,000		1,690,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	552,000		607,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	528,000		581,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	1,128,000		1,241,000
D874	District Neuro Surgeon	(BPS-18)	1	1	876,000		964,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MA4362	**MS District Head Quarter Hospital Mansehra**						
N021	Nursing Superintendent	(BPS-18)	1	1	552,000		607,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	876,000		964,000
P033	Physician	(BPS-18)	1	1	1,092,000		1,201,000
P087	Project Manager	(BPS-18)	1	1	876,000		964,000
S156	Surgeon	(BPS-18)	1	1	1,284,000		1,412,000
S213	Senior Medical Officer	(BPS-18)	26	26	21,276,000		23,404,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	900,000		990,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	900,000		990,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	900,000		990,000
S341	Senior Clinical Technologist (Radiologyl)	(BPS-18)	1	1	900,000		990,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	900,000		990,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	900,000		990,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	8	8	4,224,000		4,646,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	1,056,000		1,162,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	8	8	4,224,000		4,646,000
A007	Accounts Officer	(BPS-17)	1	1	720,000		792,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	924,000		1,016,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	1,392,000		1,531,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	468,000		515,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	468,000		515,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,332,000		1,465,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MA4362	**MS District Head Quarter Hospital Mansehra**						
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	468,000		515,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	924,000		1,016,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	1,032,000		1,135,000
D018	Dental Surgeon	(BPS-17)	4	4	3,516,000		3,868,000
H032	Head Nurse	(BPS-17)	16	16	1,776,000		1,954,000
M033	Medical Officer	(BPS-17)	71	71	55,368,000		60,905,000
O065	Optometrist	(BPS-17)	1	1	468,000		515,000
P024	Pharmacist	(BPS-17)	1	1	540,000		594,000
P112	Physiotherapist	(BPS-17)	2	2	1,164,000		1,280,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	1,032,000		1,135,000
S700	SPECIALIST NURSE	(BPS-17)	16	16	540,000		594,000
A057	Assistant	(BPS-16)	1	1	300,000		330,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	456,000		502,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	4	4	1,176,000		1,294,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	888,000		977,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	588,000		647,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	1,908,000		2,099,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	1,176,000		1,294,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	336,000		370,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	324,000		356,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	324,000		356,000
H282	Homeo Doctor	(BPS-16)	1	1	324,000		356,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MA4362	**MS District Head Quarter Hospital Mansehra**						
R364	REGISTERED NURSE OFFICER	(BPS-16)	47	47	34,356,000		37,792,000
S109	Statistical Assistant	(BPS-16)	1	1	540,000		594,000
T107	Tabeeb	(BPS-16)	1	1	324,000		356,000
A01102	Personal pay				417,000	417,000	459,000
A01150	Others				19,000	19,000	21,000
001	Others				19,000	19,000	21,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**277**	**277**	**106,610,000**	**106,610,000**	**117,265,000**
A01151	Total Basic Pay Other Staff		277	277	106,596,000	106,596,000	117,250,000
S035	Senior Clerk	(BPS-14)	2	2	1,464,000		1,610,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	1,236,000		1,360,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	9	9	5,544,000		6,098,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	1,284,000		1,412,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	2,136,000		2,350,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,704,000		1,874,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	3	3	1,284,000		1,412,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	2,136,000		2,350,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	432,000		475,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	1	432,000		475,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	432,000		475,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	1,080,000		1,188,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MA4362	**MS District Head Quarter Hospital Mansehra**						
C302	Clinical Technician (Dental)	(BPS-12)	3	3	1,284,000		1,412,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	4,008,000		4,409,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	1	1	336,000		370,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,092,000		1,201,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,608,000		1,769,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	2,268,000		2,495,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	10	5,244,000		5,768,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	420,000		462,000
E025	Electro Medical Technician	(BPS-12)	1	1	324,000		356,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	972,000		1,069,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	2,004,000		2,204,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	996,000		1,096,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	996,000		1,096,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	2,004,000		2,204,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	996,000		1,096,000
F158	Female Clinical Technician Surgical	(BPS-12)	4	4	2,004,000		2,204,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	324,000		356,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	2,592,000		2,851,000
S127	Store Keeper	(BPS-12)	1	1	324,000		356,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MA4362	**MS District Head Quarter Hospital Mansehra**						
J013	Junior Clerk	(BPS-11)	7	7	3,744,000		4,118,000
C344	Civil M&R Technician	(BPS-10)	1	1	564,000		620,000
H297	Homeo Dispenser	(BPS-10)	1	1	348,000		383,000
R018	Refrectionist	(BPS-10)	1	1	324,000		356,000
G013	Generator Operator	(BPS-07)	1	1	312,000		343,000
S127	Store Keeper	(BPS-07)	1	1	468,000		515,000
C012	Carpenter	(BPS-06)	1	1	312,000		343,000
C057	Chowkidar	(BPS-06)	4	4	948,000		1,043,000
D112	Driver	(BPS-06)	4	4	1,176,000		1,294,000
E019	Electrician	(BPS-06)	1	1	384,000		422,000
N018	Nurse Dai	(BPS-06)	1	1	288,000		317,000
P047	Plumber	(BPS-06)	1	1	288,000		317,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	492,000		541,000
P104	Pump Operator	(BPS-05)	1	1	456,000		502,000
T049	Tubewell Operator	(BPS-05)	1	1	312,000		343,000
B033	Blood Bank Attendant	(BPS-04)	1	1	468,000		515,000
D007	Dai	(BPS-04)	12	12	4,236,000		4,660,000
L002	Laboratory Attendant	(BPS-04)	3	3	912,000		1,003,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	612,000		673,000
W004	Ward Orderli	(BPS-04)	64	64	20,964,000		23,060,000
X001	X-Ray Attendant	(BPS-04)	2	2	684,000		752,000
C057	Chowkidar	(BPS-03)	14	14	4,164,000		4,580,000
D060	Dhobi	(BPS-03)	1	1	384,000		422,000
M010	Mali	(BPS-03)	10	10	3,204,000		3,524,000
N005	Naib Qasid	(BPS-03)	2	2	744,000		818,000
S162	Sweeper	(BPS-03)	43	43	10,848,000		11,933,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
MA4362	**MS District Head Quarter Hospital Mansehra**					
A01152	Personal pay			14,000	14,000	15,000
A012	**TOTAL ALLOWANCES**			**382,953,000**	**382,953,000**	**421,249,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**382,904,000**	**382,904,000**	**421,195,000**
A01201	Senior Post Allowance			117,000	117,000	129,000
A01202	House Rent Allowance			27,897,000	27,897,000	30,687,000
A01203	Conveyance Allowance			21,129,000	21,129,000	23,242,000
A01205	Dearness Allowance			1,000	1,000	1,000
A01207	Washing Allowance			1,922,000	1,922,000	2,114,000
A01208	Dress Allowance			5,516,000	5,516,000	6,068,000
A0120D	Integrated Allowance			1,170,000	1,170,000	1,287,000
A01216	Qualification Allowance			1,000	1,000	1,000
A01217	Medical Allowance			11,218,000	11,218,000	12,340,000
A0121B	Health Professional Allowance			146,683,000	146,683,000	161,351,000
A0121T	Adhoc Relief Allowance 2013			2,688,000	2,688,000	2,957,000
A0121Z	Adhoc Relief Allowance-2014			16,000	16,000	18,000
A01224	Entertainment Allowance			164,000	164,000	180,000
A01229	Special compensatory allowance			39,000	39,000	43,000
A0122C	Adhoc Relief Allowance - 2015			1,870,000	1,870,000	2,057,000
A0122N	Special Conveyance Allowance to Disbaled Employees			504,000	504,000	554,000
A01233	Unattractive Area Allowance			1,000	1,000	1,000
001	Unattractive Area Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			756,000	756,000	832,000
A0124L	Weather Allowance			1,000,000	1,000,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			17,132,000	17,132,000	18,845,000
A0124R	Adhoc Relief Allowance 2022			30,428,000	30,428,000	33,471,000
A0124X	Adhoc Relief Allowance 2023			102,306,000	102,306,000	112,537,000
A01250	Incentive Allowance			1,000	1,000	1,000
001	Incentive Allowance			1,000	1,000	1,000
A01251	Mess Allowance			9,493,000	9,493,000	10,442,000
A01252	Non Practising Allowance			848,000	848,000	933,000
A01257	RC Allowance			3,000	3,000	3,000
A01267	Warden/ Boarding House Allowance			1,000	1,000	1,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
MA4362	**MS District Head Quarter Hospital Mansehra**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**49,000**	**49,000**	**54,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			48,000	48,000	53,000
001	Leave Salary			48,000	48,000	53,000
A03	**TOTAL OPERATING EXPENSES**			**73,734,000**	**73,734,000**	**104,317,000**
A032	**TOTAL COMMUNICATIONS**			**306,000**	**306,000**	**354,000**
A03201	Postage and Telegraph			100,000	100,000	100,000
A03202	Telephone and Trunk Call			200,000	200,000	248,000
A03205	Courier and pilot service			6,000	6,000	6,000
A033	**TOTAL UTILITIES**			**36,000,000**	**36,000,000**	**44,640,000**
A03301	Gas			6,000,000	6,000,000	7,440,000
A03303	Electricity			30,000,000	30,000,000	37,200,000
001	Electricity			30,000,000	30,000,000	37,200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,909,000**	**3,909,000**	**4,710,000**
A03805	Travelling Allowance			700,000	700,000	700,000
001	Travelling Allowance			700,000	700,000	700,000
A03806	Transportation of Goods			10,000	10,000	10,000
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,199,000	3,199,000	4,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,199,000	3,199,000	4,000,000
A039	**TOTAL GENERAL**			**33,519,000**	**33,519,000**	**54,613,000**
A03901	Stationery			1,000,000	1,000,000	1,240,000
001	Stationery			1,000,000	1,000,000	1,240,000
A03902	Printing and Publication			550,000	550,000	550,000
001	Printing and publication			550,000	550,000	550,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
MA4362	**MS District Head Quarter Hospital Mansehra**					
A03905	Newspapers Periodicals and Books			14,000	14,000	14,000
A03907	Advertising & Publicity			358,000	358,000	358,000
001	Advertising and Publicity			358,000	358,000	358,000
A03927	Purchase of Drug and Medicines			20,647,000	20,647,000	40,001,000
001	Purchase of drug and Medicines			20,646,000	20,646,000	40,000,000
002	Purchase of emergency drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			10,000,000	10,000,000	11,500,000
002	Anesthesia/OT Items			1,000,000	1,000,000	1,000,000
003	Bedding & Clothing			1,000,000	1,000,000	1,000,000
004	Chemicals/Apparatus			1,000,000	1,000,000	2,000,000
005	X-Ray Films			1,000,000	1,000,000	1,500,000
008	ACD Bags			1,000,000	1,000,000	1,000,000
009	Washing Charges			1,000,000	1,000,000	1,000,000
012	Disposable Surgical/Medical Supplies			1,000,000	1,000,000	1,000,000
013	Medical Gas			1,000,000	1,000,000	1,000,000
027	Dressing & Cotton/Apparatus			1,000,000	1,000,000	1,000,000
029	Vaccine & Sera/Vials			1,000,000	1,000,000	1,000,000
A03970	Others			950,000	950,000	950,000
001	Others			950,000	950,000	950,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**15,000,000**	**15,000,000**	**15,000,000**
A041	**TOTAL PENSION**			**15,000,000**	**15,000,000**	**15,000,000**
A04114	Superannuation Encashment of L.P.R			15,000,000	15,000,000	15,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**734,000**	**734,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**734,000**	**734,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			734,000	734,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			734,000	734,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**560,000**	**560,000**	**695,000**
A130 TOTAL TRANSPORT			**340,000**	**340,000**	**422,000**
A13001 Transport			340,000	340,000	422,000
001 Transport			340,000	340,000	422,000
A131 TOTAL MACHINERY AND EQUIPMENT			**166,000**	**166,000**	**206,000**
A13101 Machinery and Equipment			166,000	166,000	206,000
001 Machinery and Equipment			166,000	166,000	206,000
A132 TOTAL FURNITURE AND FIXTURE			**54,000**	**54,000**	**67,000**
A13201 Furniture and Fixture			54,000	54,000	67,000
MS District Head Quarter Hospital Mansehra			**801,443,000**	**801,443,000**	**903,464,000**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MR4740	**MS District Head Quarter Hospital Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**819,222,000**	**819,222,000**	**901,155,000**
A011	**TOTAL PAY**		**681**	**681**	**417,890,000**	**417,890,000**	**459,688,000**
A011-1	**TOTAL PAY OF OFFICERS**		**353**	**353**	**297,319,000**	**297,319,000**	**327,058,000**
A01101	Total Basic Pay Of Officer		353	353	297,192,000	297,192,000	326,918,000
C045	Chief Nursing Superintendent	(BPS-20)	1	1	1,608,000		1,769,000
C381	Chief Medical Officer	(BPS-20)	6	6	3,576,000		3,934,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,692,000		1,861,000
C459	Chief Distt. Specialist Psyhiatry	(BPS-20)	1	1	1,236,000		1,360,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	1,080,000		1,188,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	1,680,000		1,848,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	1,680,000		1,848,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1	1,080,000		1,188,000
C476	Chief District Specialist (Radiology)	(BPS-20)	1	1	1,368,000		1,505,000
C493	Chief District Specialist (Orthopedics)	(BPS-20)	1	1	1,356,000		1,492,000
M037	Medical Superintendent	(BPS-20)	1	1	1,692,000		1,861,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	2	2	3,144,000		3,458,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	2	2	3,144,000		3,458,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	6	6	9,408,000		10,349,000
D048	Deputy Medical Superintendent	(BPS-19)	1	1	1,368,000		1,505,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,572,000		1,729,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MR4740	**MS District Head Quarter Hospital Mardan**						
M119	Medicological Officer	(BPS-19)	1	1	1,656,000		1,822,000
P358	Principal Medical Officer	(BPS-19)	27	27	23,628,000		25,991,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,656,000		1,822,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	576,000		634,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	1,212,000		1,333,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	1,644,000		1,808,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	576,000		634,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	1,332,000		1,465,000
C067	Clinical Pathologist	(BPS-18)	1	1	1,320,000		1,452,000
C137	Community Opthomologist	(BPS-18)	1	1	1,320,000		1,452,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,128,000		1,241,000
D494	District Specialist Child	(BPS-18)	1	1	552,000		607,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,800,000		1,980,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	900,000		990,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	528,000		581,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	1,332,000		1,465,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	2	2	2,520,000		2,772,000
D823	DISTRICT SPECIALIST (ANAESTHESIST)	(BPS-18)	1	1	732,000		805,000
N021	Nursing Superintendent	(BPS-18)	1	1	1,320,000		1,452,000
P275	Paediatric Surgeon	(BPS-18)	1	1	732,000		805,000
S156	Surgeon	(BPS-18)	1	1	1,320,000		1,452,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MR4740	**MS District Head Quarter Hospital Mardan**						
S213	Senior Medical Officer	(BPS-18)	23	23	20,856,000		22,942,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	732,000		805,000
S329	Senior Clinical Technician (Pathology)	(BPS-18)	1	1	756,000		832,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	648,000		713,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	3	3	2,244,000		2,468,000
S341	Senior Clinical Technologist (Radiologyl)	(BPS-18)	1	1	756,000		832,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	756,000		832,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	12	12	15,096,000		16,606,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	2,520,000		2,772,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	10	10	12,588,000		13,847,000
A039	Anaesthesist	(BPS-17)	1	1	876,000		964,000
B034	Blood Bank Officer	(BPS-17)	1	1	876,000		964,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	648,000		713,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	648,000		713,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	2	2	1,284,000		1,412,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	648,000		713,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,920,000		2,112,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	648,000		713,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	648,000		713,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	1,728,000		1,901,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MR4740	**MS District Head Quarter Hospital Mardan**						
D018	Dental Surgeon	(BPS-17)	3	3	2,100,000		2,310,000
H032	Head Nurse	(BPS-17)	20	20	2,184,000		2,402,000
M033	Medical Officer	(BPS-17)	70	70	61,032,000		67,135,000
P024	Pharmacist	(BPS-17)	1	1	696,000		766,000
P112	Physiotherapist	(BPS-17)	1	1	696,000		766,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	1,728,000		1,901,000
S700	SPECIALIST NURSE	(BPS-17)	20	20	912,000		1,003,000
A057	Assistant	(BPS-16)	2	2	936,000		1,030,000
C082	Computer Operator	(BPS-16)	1	1	468,000		515,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	528,000		581,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	1,596,000		1,756,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	1,596,000		1,756,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	1,572,000		1,729,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	9	9	4,764,000		5,240,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	1,596,000		1,756,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	528,000		581,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	528,000		581,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	528,000		581,000
D012	Data Entry Operator	(BPS-16)	1	1	540,000		594,000
H282	Homeo Doctor	(BPS-16)	1	1	468,000		515,000
N022	Nutritionist	(BPS-16)	1	1	360,000		396,000
P097	Public Health Supervisor	(BPS-16)	1	1	732,000		805,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	56	56	58,632,000		64,495,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MR4740	**MS District Head Quarter Hospital Mardan**						
S109	Statistical Assistant	(BPS-16)	1	1	540,000		594,000
T107	Tabeeb	(BPS-16)	1	1	588,000		647,000
A01102	Personal pay				127,000	127,000	140,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**328**	**328**	**120,571,000**	**120,571,000**	**132,630,000**
A01151	Total Basic Pay Other Staff		328	328	120,492,000	120,492,000	132,543,000
C297	Chief Clinical Technician (Radiology)	(BPS-14)	3	3	1,860,000		2,046,000
S035	Senior Clerk	(BPS-14)	3	3	2,124,000		2,336,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	10	10	6,192,000		6,811,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	5	5	3,096,000		3,406,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	1,236,000		1,360,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	1,860,000		2,046,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	624,000		686,000
S342	Senior Clinical Technologist (Pathology)	(BPS-14)	3	3	1,860,000		2,046,000
B038	Boiler Engineer	(BPS-12)	1	1	360,000		396,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	468,000		515,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,860,000		2,046,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	2,796,000		3,076,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	2,760,000		3,036,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	468,000		515,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	1,440,000		1,584,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MR4740	**MS District Head Quarter Hospital Mardan**						
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	1,908,000		2,099,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	648,000		713,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	1,452,000		1,597,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	648,000		713,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	648,000		713,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	3	3	744,000		818,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	684,000		752,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	1,032,000		1,135,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	684,000		752,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	4	4	1,860,000		2,046,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	1,860,000		2,046,000
S136	Sub Engineer	(BPS-12)	1	1	648,000		713,000
J013	Junior Clerk	(BPS-11)	10	10	4,176,000		4,594,000
H297	Homeo Dispenser	(BPS-10)	1	1	372,000		409,000
T065	Telephone Mechanic	(BPS-09)	1	1	396,000		436,000
P040	Plant Operator	(BPS-08)	3	3	1,080,000		1,188,000
D080	Dietician	(BPS-07)	1	1	276,000		304,000
E014	Electric Generator Operator	(BPS-07)	1	1	276,000		304,000
E019	Electrician	(BPS-07)	1	1	420,000		462,000
P047	Plumber	(BPS-07)	1	1	336,000		370,000
S127	Store Keeper	(BPS-07)	2	2	564,000		620,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
MR4740	**MS District Head Quarter Hospital Mardan**						
T005	Tailor	(BPS-07)	1	1	324,000		356,000
T019	Telephone Operator	(BPS-07)	4	4	2,100,000		2,310,000
D112	Driver	(BPS-06)	4	4	2,100,000		2,310,000
D007	Dai	(BPS-05)	9	9	3,168,000		3,485,000
F033	Foreman	(BPS-04)	2	2	936,000		1,030,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,620,000		1,782,000
O012	Operation Theatre Attendant	(BPS-04)	4	4	1,428,000		1,571,000
W004	Ward Orderli	(BPS-04)	49	49	20,112,000		22,123,000
W093	WARD ATTENDANT	(BPS-04)	48	48	9,048,000		9,953,000
X001	X-Ray Attendant	(BPS-04)	4	4	1,584,000		1,742,000
C012	Carpenter	(BPS-03)	1	1	348,000		383,000
C057	Chowkidar	(BPS-03)	18	18	4,956,000		5,452,000
D060	Dhobi	(BPS-03)	8	8	2,460,000		2,706,000
G005	Gate Keeper	(BPS-03)	1	1	252,000		277,000
H053	Helper	(BPS-03)	4	4	1,272,000		1,399,000
M010	Mali	(BPS-03)	4	4	948,000		1,043,000
N005	Naib Qasid	(BPS-03)	8	8	2,712,000		2,983,000
S162	Sweeper	(BPS-03)	47	47	14,412,000		15,853,000
T049	Tubewell Operator	(BPS-03)	3	3	996,000		1,096,000
A01152	Personal pay				79,000	79,000	87,000
A012	**TOTAL ALLOWANCES**				**401,332,000**	**401,332,000**	**441,467,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**401,242,000**	**401,242,000**	**441,368,000**
A01201	Senior Post Allowance				105,000	105,000	116,000
A01202	House Rent Allowance				25,718,000	25,718,000	28,290,000
A01203	Conveyance Allowance				20,319,000	20,319,000	22,351,000
A01207	Washing Allowance				1,619,000	1,619,000	1,781,000
A01208	Dress Allowance				5,904,000	5,904,000	6,494,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
MR4740	**MS District Head Quarter Hospital Mardan**					
A0120D	Integrated Allowance			959,000	959,000	1,055,000
A0120X	Adhoc Allowance - 2010			10,000	10,000	11,000
A01216	Qualification Allowance			1,000	1,000	1,000
A01217	Medical Allowance			11,445,000	11,445,000	12,590,000
A0121A	Ad - hoc Allowance - 2011			1,000	1,000	1,000
A0121B	Health Professional Allowance			157,799,000	157,799,000	173,579,000
A0121M	Adhoc Relief Allowance - 2012			1,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013			3,516,000	3,516,000	3,868,000
A0121Z	Adhoc Relief Allowance-2014			2,000	2,000	2,000
A01224	Entertainment Allowance			149,000	149,000	164,000
A01226	Computer Allowance			36,000	36,000	40,000
A01229	Special compensatory allowance			90,000	90,000	99,000
A0122C	Adhoc Relief Allowance - 2015			2,293,000	2,293,000	2,522,000
A0122N	Special Conveyance Allowance to Disbaled Employees			795,000	795,000	875,000
A01236	Deputation Allowance			10,000	10,000	11,000
A01238	Charge allowance			1,000	1,000	1,000
A01239	Special allowance			1,000	1,000	1,000
001	Special Allowance			1,000	1,000	1,000
A01243	Special travelling allowance			120,000	120,000	132,000
A0124H	Special Allowance-2021			1,054,000	1,054,000	1,159,000
A0124N	Disparity Reduction Allowance 2022- 15%			18,331,000	18,331,000	20,164,000
A0124R	Adhoc Relief Allowance 2022			32,253,000	32,253,000	35,478,000
A0124T	Special Allowance - 2022			266,000	266,000	293,000
A0124X	Adhoc Relief Allowance 2023			104,371,000	104,371,000	114,808,000
A01251	Mess Allowance			11,447,000	11,447,000	12,592,000
A01252	Non Practising Allowance			2,476,000	2,476,000	2,724,000
A01254	Anaesthesia Allowance			44,000	44,000	48,000
A01263	Reserch Allowance			16,000	16,000	18,000
A01270	Other			90,000	90,000	99,000
001	Others			90,000	90,000	99,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**90,000**	**90,000**	**99,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			89,000	89,000	98,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
MR4740	**MS District Head Quarter Hospital Mardan**					
001	Leave Salary			89,000	89,000	98,000
A03	**TOTAL OPERATING EXPENSES**			**69,591,000**	**69,591,000**	**110,444,000**
A032	**TOTAL COMMUNICATIONS**			**250,000**	**250,000**	**298,000**
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			200,000	200,000	248,000
A033	**TOTAL UTILITIES**			**30,096,000**	**30,096,000**	**37,319,000**
A03301	Gas			96,000	96,000	119,000
A03303	Electricity			30,000,000	30,000,000	37,200,000
001	Electricity			30,000,000	30,000,000	37,200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,322,000**	**12,322,000**	**12,320,000**
A03805	Travelling Allowance			1,000,000	1,000,000	1,000,000
001	Travelling Allowance			1,000,000	1,000,000	1,000,000
A03806	Transportation of Goods			20,000	20,000	20,000
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			11,200,000	11,200,000	11,200,000
001	POL Charges A.planes H.coptors S.cars for Generator			11,200,000	11,200,000	11,200,000
A03808	Conveyance Charges			100,000	100,000	100,000
001	Conveyance Charges			100,000	100,000	100,000
A03809	CNG Charges (Govt)			2,000	2,000	
A039	**TOTAL GENERAL**			**26,923,000**	**26,923,000**	**60,507,000**
A03901	Stationery			1,000,000	1,000,000	1,240,000
001	Stationery			1,000,000	1,000,000	1,240,000
A03902	Printing and Publication			3,500,000	3,500,000	3,500,000
001	Printing and publication			3,500,000	3,500,000	3,500,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03907	Advertising & Publicity			150,000	150,000	150,000
001	Advertising and Publicity			150,000	150,000	150,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
MR4740	**MS District Head Quarter Hospital Mardan**					
A03917	Law Charges			10,000	10,000	10,000
A03927	Purchase of Drug and Medicines			10,258,000	10,258,000	40,001,000
001	Purchase of drug and Medicines			10,257,000	10,257,000	40,000,000
002	Purchase of emergency drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			9,999,000	9,999,000	13,600,000
002	Anesthesia/OT Items			1,111,000	1,111,000	1,100,000
003	Bedding & Clothing			1,111,000	1,111,000	1,100,000
004	Chemicals/Apparatus			1,111,000	1,111,000	3,000,000
005	X-Ray Films			1,111,000	1,111,000	2,000,000
006	Medical Gas			1,111,000	1,111,000	2,000,000
008	ACD Bags			1,111,000	1,111,000	1,100,000
009	Washing Charges			1,111,000	1,111,000	1,100,000
028	028-Spirit			1,111,000	1,111,000	1,100,000
047	Blood Bank			1,111,000	1,111,000	1,100,000
A03970	Others			2,000,000	2,000,000	2,000,000
001	Others			2,000,000	2,000,000	2,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**17,000,000**	**17,000,000**	**17,000,000**
A041	**TOTAL PENSION**			**17,000,000**	**17,000,000**	**17,000,000**
A04114	Superannuation Encashment of L.P.R			17,000,000	17,000,000	17,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**734,000**	**734,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**734,000**	**734,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			734,000	734,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			734,000	734,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
MR4740	**MS District Head Quarter Hospital Mardan**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,000	2,000	1,000
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,882,000	2,882,000	3,573,000
A130	**TOTAL TRANSPORT**			2,000	2,000	2,000
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,500,000	2,500,000	3,100,000
A13101	Machinery and Equipment			2,500,000	2,500,000	3,100,000
001	Machinery and Equipment			2,500,000	2,500,000	3,100,000
A132	**TOTAL FURNITURE AND FIXTURE**			380,000	380,000	471,000
A13201	Furniture and Fixture			380,000	380,000	471,000
	MS District Head Quarter Hospital Mardan			**909,433,000**	**909,433,000**	**1,033,074,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
NR4306	**District Headquarter Hospital Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				584,619,000	584,619,000	643,079,000
A011	**TOTAL PAY**		566	566	265,382,000	265,382,000	291,923,000
A011-1	**TOTAL PAY OF OFFICERS**		250	250	185,762,000	185,762,000	204,340,000
A01101	Total Basic Pay Of Officer		250	250	185,508,000	185,508,000	204,061,000
C045	Chief Nursing Superintendent	(BPS-20)	1	1	1,128,000		1,241,000
C381	Chief Medical Officer	(BPS-20)	5	5	2,160,000		2,376,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,176,000		1,294,000
C479	Chief District Specialist (ENT)	(BPS-20)	1	1	1,176,000		1,294,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	732,000		805,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	732,000		805,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	3	3	2,208,000		2,429,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	732,000		805,000
M037	Medical Superintendent	(BPS-19)	1	1	1,152,000		1,267,000
P358	Principal Medical Officer	(BPS-19)	25	25	11,640,000		12,804,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	1,152,000		1,267,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	768,000		845,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	828,000		911,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	1,152,000		1,267,000
S979	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-19)	1	1	1,152,000		1,267,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,364,000		2,600,000
D494	District Specialist Child	(BPS-18)	1	1	792,000		871,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
NR4306	**District Headquarter Hospital Nowshera**						
D537	District Specialist (Eye)	(BPS-18)	1	1	792,000		871,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	7,656,000		8,422,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	792,000		871,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	792,000		871,000
D554	District Specialist (Surgical)	(BPS-18)	2	2	1,584,000		1,742,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	792,000		871,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	792,000		871,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	1,128,000		1,241,000
D573	District Specialist Pathology	(BPS-18)	1	1	936,000		1,030,000
D574	District Specialist ENT	(BPS-18)	1	1	792,000		871,000
D575	District Specialist Skin	(BPS-18)	1	1	1,008,000		1,109,000
D586	District Specialist Radiology	(BPS-18)	1	1	1,008,000		1,109,000
D587	District Specialist Urology	(BPS-18)	1	1	480,000		528,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	972,000		1,069,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	648,000		713,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	1,008,000		1,109,000
M036	Medical Specialist	(BPS-18)	1	1	792,000		871,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
P033	Physician	(BPS-18)	1	1	1,008,000		1,109,000
S213	Senior Medical Officer	(BPS-18)	21	21	6,372,000		7,009,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	684,000		752,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
NR4306	**District Headquarter Hospital Nowshera**						
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	684,000		752,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	1,356,000		1,492,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	684,000		752,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	5	5	3,228,000		3,551,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	648,000		713,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	6	6	3,864,000		4,250,000
A007	Accounts Officer	(BPS-17)	1	1	636,000		700,000
B034	Blood Bank Officer	(BPS-17)	1	1	948,000		1,043,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	1,164,000		1,280,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	1,728,000		1,901,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	2	2	1,164,000		1,280,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	576,000		634,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	2,316,000		2,548,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,728,000		1,901,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	600,000		660,000
D018	Dental Surgeon	(BPS-17)	4	4	2,520,000		2,772,000
H032	Head Nurse	(BPS-17)	14	14	8,388,000		9,227,000
M033	Medical Officer	(BPS-17)	31	31	31,236,000		34,360,000
P024	Pharmacist	(BPS-17)	1	1	636,000		700,000
P112	Physiotherapist	(BPS-17)	1	1	636,000		700,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	600,000		660,000
S700	SPECIALIST NURSE	(BPS-17)	14	14	8,388,000		9,227,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
NR4306	**District Headquarter Hospital Nowshera**						
A057	Assistant	(BPS-16)	1	1	396,000		436,000
C082	Computer Operator	(BPS-16)	4	4	1,932,000		2,125,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	480,000		528,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	480,000		528,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	480,000		528,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	480,000		528,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	2,388,000		2,627,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	1,908,000		2,099,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	480,000		528,000
H282	Homeo Doctor	(BPS-16)	1	1	576,000		634,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	34	34	38,424,000		42,266,000
S109	Statistical Assistant	(BPS-16)	1	1	492,000		541,000
S328	Senior Clinical Technician (Radiology)	(BPS-16)	2	2	960,000		1,056,000
T107	Tabeeb	(BPS-16)	1	1	576,000		634,000
A01102	Personal pay				254,000	254,000	279,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**316**	**316**	**79,620,000**	**79,620,000**	**87,583,000**
A01151	Total Basic Pay Other Staff		316	316	79,620,000	79,620,000	87,583,000
S035	Senior Clerk	(BPS-14)	2	2	852,000		937,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	456,000		502,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	2,736,000		3,010,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	1,128,000		1,241,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
NR4306	**District Headquarter Hospital Nowshera**						
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	912,000		1,003,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	912,000		1,003,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	6	6	2,736,000		3,010,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	1	456,000		502,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	348,000		383,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,368,000		1,505,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	3,084,000		3,392,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	2	2	684,000		752,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	684,000		752,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	1,716,000		1,888,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	9	9	3,084,000		3,392,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	1,716,000		1,888,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	768,000		845,000
F149	Female Clinical Technician Dental	(BPS-12)	4	4	1,488,000		1,637,000
E025	Electro Medical Technician	(BPS-11)	2	2	720,000		792,000
J013	Junior Clerk	(BPS-11)	8	8	2,784,000		3,062,000
H297	Homeo Dispenser	(BPS-10)	1	1	276,000		304,000
C344	Civil M&R Technician	(BPS-09)	4	4	1,416,000		1,558,000
E019	Electrician	(BPS-07)	1	1	300,000		330,000
S127	Store Keeper	(BPS-07)	3	3	912,000		1,003,000
D112	Driver	(BPS-06)	5	5	1,332,000		1,465,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
NR4306	**District Headquarter Hospital Nowshera**						
E019	Electrician	(BPS-06)	3	3	648,000		713,000
G013	Generator Operator	(BPS-06)	1	1	276,000		304,000
N018	Nurse Dai	(BPS-06)	1	1	276,000		304,000
N019	Nursing Orderly	(BPS-05)	1	1	204,000		224,000
T049	Tubewell Operator	(BPS-05)	1	1	192,000		211,000
B033	Blood Bank Attendant	(BPS-04)	1	1	372,000		409,000
D007	Dai	(BPS-04)	14	14	2,952,000		3,247,000
L002	Laboratory Attendant	(BPS-04)	2	2	576,000		634,000
W003	Ward Aya	(BPS-04)	1	1	300,000		330,000
W004	Ward Orderli	(BPS-04)	22	22	5,616,000		6,178,000
W039	Ward Attendant	(BPS-04)	100	100	17,712,000		19,483,000
X001	X-Ray Attendant	(BPS-04)	2	2	600,000		660,000
B006	Behishti	(BPS-03)	3	3	924,000		1,016,000
C057	Chowkidar	(BPS-03)	13	13	3,264,000		3,590,000
L158	Laundry	(BPS-03)	8	8	1,776,000		1,954,000
M010	Mali	(BPS-03)	10	10	2,304,000		2,534,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	42	42	8,496,000		9,346,000
A012	**TOTAL ALLOWANCES**				**319,237,000**	**319,237,000**	**351,156,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**318,782,000**	**318,782,000**	**350,661,000**
A01201	Senior Post Allowance				30,000	30,000	33,000
A01202	House Rent Allowance				24,810,000	24,810,000	27,291,000
A01203	Conveyance Allowance				20,309,000	20,309,000	22,340,000
A01207	Washing Allowance				2,814,000	2,814,000	3,095,000
A01208	Dress Allowance				5,893,000	5,893,000	6,482,000
A0120D	Integrated Allowance				1,677,000	1,677,000	1,845,000
A0120X	Adhoc Allowance - 2010				1,000	1,000	1,000
A01217	Medical Allowance				10,891,000	10,891,000	11,980,000
A0121B	Health Professional Allowance				113,520,000	113,520,000	124,872,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
NR4306	**District Headquarter Hospital Nowshera**					
A0121T	Adhoc Relief Allowance 2013			2,188,000	2,188,000	2,407,000
A0121Z	Adhoc Relief Allowance-2014			4,000	4,000	4,000
A01224	Entertainment Allowance			40,000	40,000	44,000
A01226	Computer Allowance			36,000	36,000	40,000
A01229	Special compensatory allowance			45,000	45,000	50,000
A0122C	Adhoc Relief Allowance - 2015			1,803,000	1,803,000	1,983,000
A0122N	Special Conveyance Allowance to Disbaled Employees			681,000	681,000	749,000
A0122Y	Ad-hoc Relief Allowance 2017			25,000	25,000	28,000
A01233	Unattractive Area Allowance			1,000	1,000	1,000
001	Unattractive Area Allowance			1,000	1,000	1,000
A01239	Special allowance			12,000	12,000	13,000
001	Special Allowance			12,000	12,000	13,000
A0123G	Ad-hoc Relief Allowance-2018			10,000	10,000	11,000
A0123P	Ad-hoc Relief Allowance 2019			15,000	15,000	17,000
A01244	Adhoc relief			1,000	1,000	1,000
001	Adhoc Relief			1,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021			244,000	244,000	268,000
A0124H	Special Allowance-2021			816,000	816,000	898,000
A0124N	Disparity Reduction Allowance 2022- 15%			16,044,000	16,044,000	17,648,000
A0124R	Adhoc Relief Allowance 2022			24,436,000	24,436,000	26,880,000
A0124X	Adhoc Relief Allowance 2023			82,584,000	82,584,000	90,842,000
A01251	Mess Allowance			8,155,000	8,155,000	8,971,000
A01252	Non Practising Allowance			1,655,000	1,655,000	1,821,000
A01257	RC Allowance			2,000	2,000	2,000
A01270	Other			40,000	40,000	44,000
001	Others			40,000	40,000	44,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**455,000**	**455,000**	**495,000**
A01274	Medical Charges			55,000	55,000	55,000
001	Medical Charges			55,000	55,000	55,000
A01278	Leave Salary			400,000	400,000	440,000
001	Leave Salary			400,000	400,000	440,000
A03	**TOTAL OPERATING EXPENSES**			**41,299,000**	**41,299,000**	**66,198,000**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
NR4306	**District Headquarter Hospital Nowshera**					
A032	**TOTAL COMMUNICATIONS**			**542,000**	**542,000**	**679,000**
A03201	Postage and Telegraph			6,000	6,000	15,000
A03202	Telephone and Trunk Call			534,000	534,000	662,000
A03205	Courier and pilot service			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**10,402,000**	**10,402,000**	**12,898,000**
A03301	Gas			4,001,000	4,001,000	4,961,000
A03303	Electricity			6,401,000	6,401,000	7,937,000
001	Electricity			6,401,000	6,401,000	7,937,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,315,000**	**4,315,000**	**4,315,000**
A03805	Travelling Allowance			276,000	276,000	276,000
001	Travelling Allowance			276,000	276,000	276,000
A03806	Transportation of Goods			34,000	34,000	34,000
001	Transportation of Goods			34,000	34,000	34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,001,000	4,001,000	4,001,000
001	POL Charges A.planes H.coptors S.cars for Generator			4,001,000	4,001,000	4,001,000
A03828	Conveyance charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**26,040,000**	**26,040,000**	**48,306,000**
A03901	Stationery			80,000	80,000	99,000
001	Stationery			80,000	80,000	99,000
A03902	Printing and Publication			400,000	400,000	400,000
001	Printing and publication			400,000	400,000	400,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03907	Advertising & Publicity			68,000	68,000	68,000
001	Advertising and Publicity			68,000	68,000	68,000
A03919	Payments to Other for Service Rendered			2,000	2,000	2,000
001	Payments to Others for Service Rendered			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			20,004,000	20,004,000	40,001,000
001	Purchase of drug and Medicines			20,003,000	20,003,000	40,000,000
002	Purchase of emergency drug and Medicines			1,000	1,000	1,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
NR4306	**District Headquarter Hospital Nowshera**					
A03942	Cost of Other Stores			5,100,000	5,100,000	7,350,000
002	Anesthesia/OT Items			200,000	200,000	200,000
003	Bedding & Clothing			200,000	200,000	200,000
004	Chemicals/Apparatus			1,000,000	1,000,000	1,500,000
005	X-Ray Films			1,000,000	1,000,000	1,500,000
006	Medical Gas			2,000,000	2,000,000	2,500,000
008	ACD Bags			100,000	100,000	200,000
009	Washing Charges			100,000	100,000	250,000
012	Disposable Surgical/Medical Supplies			100,000	100,000	200,000
027	Dressing & Cotton/Apparatus			100,000	100,000	200,000
028	028-Spirit			100,000	100,000	200,000
029	Vaccine & Sera/Vials			100,000	100,000	200,000
035	Cat & Gut			100,000	100,000	200,000
A03970	Others			366,000	366,000	366,000
001	Others			366,000	366,000	366,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,000,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**2,000,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**666,000**	**666,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**666,000**	**666,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			666,000	666,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			666,000	666,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**1,000**
A09201	Hardware			2,000	2,000	1,000
001	Hardware			2,000	2,000	1,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
NR4306	**District Headquarter Hospital Nowshera**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**432,000**	**432,000**	**727,000**
A130	**TOTAL TRANSPORT**			**166,000**	**166,000**	**206,000**
A13001	Transport			166,000	166,000	206,000
001	Transport			166,000	166,000	206,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**134,000**	**134,000**	**200,000**
A13101	Machinery and Equipment			134,000	134,000	200,000
001	Machinery and Equipment			134,000	134,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**76,000**	**76,000**	**94,000**
A13201	Furniture and Fixture			76,000	76,000	94,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**34,000**	**34,000**	**200,000**
A13301	Office Buildings			34,000	34,000	200,000
001	Office Buildings			34,000	34,000	200,000
A138	**TOTAL GENERAL**			**22,000**	**22,000**	**27,000**
A13801	Maintenance of gardens			22,000	22,000	27,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
District Headquarter Hospital Nowshera			**629,022,000**	**629,022,000**	**712,907,000**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
NR4308	**QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			75,000	75,000	84,000
A012	**TOTAL ALLOWANCES**			75,000	75,000	84,000
A012-1	**TOTAL REGULAR ALLOWANCES**			75,000	75,000	84,000
A01202	House Rent Allowance			6,000	6,000	7,000
A01203	Conveyance Allowance			6,000	6,000	7,000
A01217	Medical Allowance			3,000	3,000	3,000
A0121B	Health Professional Allowance			30,000	30,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			15,000	15,000	17,000
A0124R	Adhoc Relief Allowance 2022			15,000	15,000	17,000
A06	**TOTAL TRANSFERS**			1,265,127,000	1,265,127,000	1,301,167,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			1,265,127,000	1,265,127,000	1,301,167,000
A06402	Contribution/transfer to reserve fund			1,265,127,000	1,265,127,000	1,301,167,000
002	Provision for Salary			813,960,000	813,960,000	850,000,000
003	Provision for Non Salary			451,167,000	451,167,000	451,167,000
QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)				**1,265,202,000**	**1,265,202,000**	**1,301,251,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SH4200	**District Head Quarter Hospital Shangla**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**485,136,000**	**485,136,000**	**533,655,000**
A011	**TOTAL PAY**		**482**	**482**	**264,921,000**	**264,921,000**	**291,415,000**
A011-1	**TOTAL PAY OF OFFICERS**		**222**	**222**	**214,581,000**	**214,581,000**	**236,042,000**
A01101	Total Basic Pay Of Officer		222	222	214,512,000	214,512,000	235,966,000
C381	Chief Medical Officer	(BPS-20)	2	2	936,000		1,030,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	576,000		634,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	1,092,000		1,201,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	1,092,000		1,201,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	1,092,000		1,201,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,092,000		1,201,000
M037	Medical Superintendent	(BPS-19)	1	1	792,000		871,000
P358	Principal Medical Officer	(BPS-19)	21	21	8,424,000		9,266,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	936,000		1,030,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	936,000		1,030,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	936,000		1,030,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	936,000		1,030,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	936,000		1,030,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	1,692,000		1,861,000
D537	District Specialist (Eye)	(BPS-18)	1	1	876,000		964,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,872,000		2,059,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	600,000		660,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SH4200	**District Head Quarter Hospital Shangla**						
D554	District Specialist (Surgical)	(BPS-18)	1	1	876,000		964,000
D573	District Specialist Pathology	(BPS-18)	1	1	876,000		964,000
D587	District Specialist Urology	(BPS-18)	1	1	876,000		964,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	936,000		1,030,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	2	2	1,344,000		1,478,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	876,000		964,000
D875	District Paediatric Surgeon	(BPS-18)	1	1	876,000		964,000
N021	Nursing Superintendent	(BPS-18)	1	1	1,344,000		1,478,000
P033	Physician	(BPS-18)	1	1	876,000		964,000
S213	Senior Medical Officer	(BPS-18)	9	9	3,432,000		3,775,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	876,000		964,000
S618	Senior District Specialist (Chest/TB)	(BPS-18)	1	1	876,000		964,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	17,376,000		19,114,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	2,676,000		2,944,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	6	6	11,340,000		12,474,000
A007	Accounts Officer	(BPS-17)	1	1	624,000		686,000
B034	Blood Bank Officer	(BPS-17)	1	1	624,000		686,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	504,000		554,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	996,000		1,096,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,284,000		1,412,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	504,000		554,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SH4200	**District Head Quarter Hospital Shangla**						
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	504,000		554,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	3	3	2,268,000		2,495,000
D018	Dental Surgeon	(BPS-17)	5	5	2,340,000		2,574,000
H032	Head Nurse	(BPS-17)	12	12	11,340,000		12,474,000
M033	Medical Officer	(BPS-17)	46	46	41,232,000		45,355,000
O065	Optometrist	(BPS-17)	1	1	624,000		686,000
P112	Physiotherapist	(BPS-17)	2	2	1,176,000		1,294,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	3	3	5,952,000		6,547,000
S700	SPECIALIST NURSE	(BPS-17)	3	3	564,000		620,000
A057	Assistant	(BPS-16)	1	1	324,000		356,000
C082	Computer Operator	(BPS-16)	8	8	2,568,000		2,825,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	468,000		515,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	468,000		515,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	468,000		515,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	468,000		515,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	2,112,000		2,323,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	1,092,000		1,201,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	468,000		515,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	468,000		515,000
H282	Homeo Doctor	(BPS-16)	1	1	468,000		515,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	39	39	63,768,000		70,145,000
S109	Statistical Assistant	(BPS-16)	1	1	360,000		396,000
T107	Tabeeb	(BPS-16)	1	1	204,000		224,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SH4200	**District Head Quarter Hospital Shangla**						
A01102	Personal pay				1,000	1,000	1,000
A01106	Total Pay of contract officer				68,000	68,000	75,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**260**	**260**	**50,340,000**	**50,340,000**	**55,373,000**
A01151	Total Basic Pay Other Staff		260	260	50,340,000	50,340,000	55,373,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	1,200,000		1,320,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	2,400,000		2,640,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	804,000		884,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	1,200,000		1,320,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,608,000		1,769,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	804,000		884,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	1,608,000		1,769,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	396,000		436,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	1	396,000		436,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	600,000		660,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,212,000		1,333,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	10	10	3,012,000		3,313,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	1	1	312,000		343,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	600,000		660,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	600,000		660,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SH4200	**District Head Quarter Hospital Shangla**						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	900,000		990,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	900,000		990,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	312,000		343,000
E070	E.E.G Technician	(BPS-12)	1	1	276,000		304,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	276,000		304,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	552,000		607,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	276,000		304,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	276,000		304,000
L031	Leprosy Technician	(BPS-12)	1	1	276,000		304,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,740,000		1,914,000
J013	Junior Clerk	(BPS-11)	7	7	1,272,000		1,399,000
E025	Electro Medical Technician	(BPS-10)	2	2	444,000		488,000
H297	Homeo Dispenser	(BPS-10)	1	1	192,000		211,000
C344	Civil M&R Technician	(BPS-09)	4	4	624,000		686,000
E019	Electrician	(BPS-07)	3	3	468,000		515,000
S127	Store Keeper	(BPS-07)	3	3	492,000		541,000
D112	Driver	(BPS-06)	5	5	780,000		858,000
B033	Blood Bank Attendant	(BPS-04)	1	1	180,000		198,000
D007	Dai	(BPS-04)	2	2	420,000		462,000
D016	Dental Attendant	(BPS-04)	1	1	204,000		224,000
L002	Laboratory Attendant	(BPS-04)	2	2	360,000		396,000
O013	Operation Theater Orderli	(BPS-04)	1	1	204,000		224,000
W004	Ward Orderli	(BPS-04)	94	94	12,696,000		13,966,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SH4200	**District Head Quarter Hospital Shangla**						
X001	X-Ray Attendant	(BPS-04)	1	1	204,000		224,000
B006	Behishti	(BPS-03)	2	2	372,000		409,000
C057	Chowkidar	(BPS-03)	18	18	2,316,000		2,548,000
D060	Dhobi	(BPS-03)	8	8	1,020,000		1,122,000
M010	Mali	(BPS-03)	10	10	1,164,000		1,280,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		185,000
S162	Sweeper	(BPS-03)	28	28	4,224,000		4,646,000
A012	**TOTAL ALLOWANCES**				**220,215,000**	**220,215,000**	**242,240,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**220,213,000**	**220,213,000**	**242,238,000**
A01201	Senior Post Allowance				10,000	10,000	11,000
A01202	House Rent Allowance				14,949,000	14,949,000	16,444,000
A01203	Conveyance Allowance				13,092,000	13,092,000	14,401,000
A01207	Washing Allowance				2,062,000	2,062,000	2,268,000
A01208	Dress Allowance				4,106,000	4,106,000	4,517,000
A0120D	Integrated Allowance				1,346,000	1,346,000	1,481,000
A01210	Risk Allowance				1,000	1,000	1,000
001	Risk Allowance				1,000	1,000	1,000
A01217	Medical Allowance				6,876,000	6,876,000	7,564,000
A0121A	Ad - hoc Allowance - 2011				2,000	2,000	2,000
A0121B	Health Professional Allowance				85,174,000	85,174,000	93,691,000
A0121T	Adhoc Relief Allowance 2013				843,000	843,000	927,000
A01224	Entertainment Allowance				12,000	12,000	13,000
A01226	Computer Allowance				18,000	18,000	20,000
A01229	Special compensatory allowance				45,000	45,000	50,000
A0122C	Adhoc Relief Allowance - 2015				615,000	615,000	677,000
A0122F	Health Allowance				4,000	4,000	4,000
A0122M	Adhoc Releif Allowance 2016				16,000	16,000	18,000
A0122N	Special Conveyance Allowance to Disbaled Employees				498,000	498,000	548,000
A0122Y	Ad-hoc Relief Allowance 2017				30,000	30,000	33,000
A01233	Unattractive Area Allowance				5,527,000	5,527,000	6,080,000
001	Unattractive Area Allowance				5,527,000	5,527,000	6,080,000
A01236	Deputation Allowance				6,000	6,000	7,000
A01239	Special allowance				10,000	10,000	11,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
SH4200	**District Head Quarter Hospital Shangla**					
001	Special Allowance			10,000	10,000	11,000
A0123G	Ad-hoc Relief Allowance-2018			30,000	30,000	33,000
A0123P	Ad-hoc Relief Allowance 2019			30,000	30,000	33,000
A0124F	Adhoc Relief Allowance-2021			73,000	73,000	80,000
A0124H	Special Allowance-2021			609,000	609,000	670,000
A0124L	Weather Allowance			6,927,000	6,927,000	7,620,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,087,000	10,087,000	11,096,000
A0124R	Adhoc Relief Allowance 2022			13,795,000	13,795,000	15,175,000
A0124X	Adhoc Relief Allowance 2023			47,886,000	47,886,000	52,675,000
A01250	Incentive Allowance			16,000	16,000	18,000
001	Incentive Allowance			16,000	16,000	18,000
A01251	Mess Allowance			5,228,000	5,228,000	5,751,000
A01252	Non Practising Allowance			276,000	276,000	304,000
A01257	RC Allowance			14,000	14,000	15,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**29,517,000**	**29,517,000**	**53,738,000**
A032	**TOTAL COMMUNICATIONS**			**220,000**	**220,000**	**263,000**
A03201	Postage and Telegraph			40,000	40,000	40,000
A03202	Telephone and Trunk Call			180,000	180,000	223,000
A033	**TOTAL UTILITIES**			**4,300,000**	**4,300,000**	**5,332,000**
A03301	Gas			600,000	600,000	744,000
A03303	Electricity			3,700,000	3,700,000	4,588,000
001	Electricity			3,700,000	3,700,000	4,588,000
A036	**TOTAL MOTOR VEHICLES**			**16,000**	**16,000**	**16,000**
A03603	Registration			16,000	16,000	16,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
SH4200	**District Head Quarter Hospital Shangla**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,380,000**	**4,380,000**	**4,380,000**
A03805	Travelling Allowance			500,000	500,000	500,000
001	Travelling Allowance			500,000	500,000	500,000
A03806	Transportation of Goods			180,000	180,000	180,000
001	Transportation of Goods			180,000	180,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,800,000	1,800,000	1,800,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,800,000	1,800,000	1,800,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			1,900,000	1,900,000	1,900,000
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."				1,900,000	1,900,000
A039	**TOTAL GENERAL**			**20,601,000**	**20,601,000**	**43,747,000**
A03901	Stationery			150,000	150,000	186,000
001	Stationery			150,000	150,000	186,000
A03902	Printing and Publication			300,000	300,000	300,000
001	Printing and publication			300,000	300,000	300,000
A03905	Newspapers Periodicals and Books			510,000	510,000	510,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising and Publicity			50,000	50,000	50,000
A03927	Purchase of Drug and Medicines			17,991,000	17,991,000	40,001,000
001	Purchase of drug and Medicines			17,990,000	17,990,000	40,000,000
002	Purchase of emergency drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			1,400,000	1,400,000	2,500,000
002	Anesthesia/OT Items			200,000	200,000	500,000
003	Bedding & Clothing			200,000	200,000	500,000
006	Medical Gas			200,000	200,000	500,000
009	Washing Charges			400,000	400,000	500,000
010	Cost of Drugs/Medicines & Vaccines			400,000	400,000	500,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,075,000**	**2,075,000**	**2,075,000**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
SH4200	**District Head Quarter Hospital Shangla**					
A041	**TOTAL PENSION**			**2,075,000**	**2,075,000**	**2,075,000**
A04114	Superannuation Encashment of L.P.R			2,075,000	2,075,000	2,075,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**666,000**	**666,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**666,000**	**666,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			666,000	666,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			666,000	666,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**802,000**	**802,000**	**994,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**600,000**	**600,000**	**744,000**
A13101	Machinery and Equipment			600,000	600,000	744,000
001	Machinery and Equipment			600,000	600,000	744,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**124,000**
A13201	Furniture and Fixture			100,000	100,000	124,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
A137 TOTAL COMPUTER EQUIPMENT			**100,000**	**100,000**	**124,000**
A13701 Hardware			100,000	100,000	124,000
District Head Quarter Hospital Shangla			**518,198,000**	**518,198,000**	**591,363,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SU4339	**MS District Head Quarter Hospital Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				485,807,000	485,807,000	534,389,000
A011	**TOTAL PAY**		402	402	239,610,000	239,610,000	263,570,000
A011-1	**TOTAL PAY OF OFFICERS**		214	214	165,836,000	165,836,000	182,420,000
A01101	Total Basic Pay Of Officer		214	214	165,708,000	165,708,000	182,279,000
C381	Chief Medical Officer	(BPS-20)	3	3	1,716,000		1,888,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,536,000		1,690,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	1,044,000		1,148,000
M037	Medical Superintendent	(BPS-20)	1	1	1,632,000		1,795,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	780,000		858,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	780,000		858,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	2	2	1,560,000		1,716,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	780,000		858,000
P358	Principal Medical Officer	(BPS-19)	25	25	14,520,000		15,972,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	828,000		911,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	828,000		911,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	828,000		911,000
B034	Blood Bank Officer	(BPS-18)	1	1	660,000		726,000
C067	Clinical Pathologist	(BPS-18)	1	1	660,000		726,000
D033	Deputy Director Administration	(BPS-18)	2	2	1,812,000		1,993,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	876,000		964,000
D537	District Specialist (Eye)	(BPS-18)	1	1	1,260,000		1,386,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	876,000		964,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SU4339	**MS District Head Quarter Hospital Swabi**						
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	876,000		964,000
D557	District Specialist (Gynae)	(BPS-18)	2	2	2,532,000		2,785,000
D575	District Specialist Skin	(BPS-18)	1	1	1,260,000		1,386,000
D587	District Specialist Urology	(BPS-18)	1	1	504,000		554,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	504,000		554,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	660,000		726,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	2	2	1,812,000		1,993,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	696,000		766,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	2	2	1,812,000		1,993,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	1,284,000		1,412,000
D875	District Paediatric Surgeon	(BPS-18)	2	2	2,532,000		2,785,000
N021	Nursing Superintendent	(BPS-18)	1	1	696,000		766,000
P033	Physician	(BPS-18)	1	1	1,260,000		1,386,000
S156	Surgeon	(BPS-18)	1	1	1,260,000		1,386,000
S213	Senior Medical Officer	(BPS-18)	14	14	8,544,000		9,398,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	1,452,000		1,597,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	720,000		792,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	720,000		792,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	2,760,000		3,036,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	696,000		766,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SU4339	**MS District Head Quarter Hospital Swabi**						
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	4	4	2,760,000		3,036,000
A007	Accounts Officer	(BPS-17)	1	1	1,008,000		1,109,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	624,000		686,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	1,236,000		1,360,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	624,000		686,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	1,044,000		1,148,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	624,000		686,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	948,000		1,043,000
D018	Dental Surgeon	(BPS-17)	4	4	2,700,000		2,970,000
H032	Head Nurse	(BPS-17)	9	9	504,000		554,000
M033	Medical Officer	(BPS-17)	20	20	26,952,000		29,647,000
O065	Optometrist	(BPS-17)	1	1	504,000		554,000
P024	Pharmacist	(BPS-17)	1	1	504,000		554,000
P112	Physiotherapist	(BPS-17)	1	1	684,000		752,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	948,000		1,043,000
S090	Social Welfare Officer	(BPS-17)	1	1	1,008,000		1,109,000
S700	SPECIALIST NURSE	(BPS-17)	9	9	504,000		554,000
A057	Assistant	(BPS-16)	1	1	408,000		449,000
C082	Computer Operator	(BPS-16)	8	8	5,988,000		6,587,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	516,000		568,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	1,020,000		1,122,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	516,000		568,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,656,000		1,822,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SU4339	**MS District Head Quarter Hospital Swabi**						
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	516,000		568,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	516,000		568,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	45	45	45,312,000		49,843,000
S109	Statistical Assistant	(BPS-16)	1	1	528,000		581,000
A01102	Personal pay				77,000	77,000	85,000
A01105	Qualification Pay				8,000	8,000	9,000
A01106	Total Pay of contract officer				43,000	43,000	47,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**188**	**188**	**73,774,000**	**73,774,000**	**81,150,000**
A01151	Total Basic Pay Other Staff		188	188	73,704,000	73,704,000	81,073,000
S035	Senior Clerk	(BPS-14)	1	1	684,000		752,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	624,000		686,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	3,120,000		3,432,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	1,248,000		1,373,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	1,248,000		1,373,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	1,248,000		1,373,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	624,000		686,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	1,248,000		1,373,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	1	624,000		686,000
C287	Clinical Technologist (Pathology)	(BPS-12)	2	2	1,104,000		1,214,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	1,104,000		1,214,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SU4339	**MS District Head Quarter Hospital Swabi**						
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,884,000		2,072,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	4,380,000		4,818,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	3	3	1,656,000		1,822,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	1,020,000		1,122,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,560,000		1,716,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	876,000		964,000
C320	Clinical Technologist (Anaesthesia)	(BPS-12)	2	2	1,104,000		1,214,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	348,000		383,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	660,000		726,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	348,000		383,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	348,000		383,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	372,000		409,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	348,000		383,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	348,000		383,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	2,712,000		2,983,000
E025	Electro Medical Technician	(BPS-11)	1	1	516,000		568,000
J013	Junior Clerk	(BPS-11)	6	6	2,796,000		3,076,000
C344	Civil M&R Technician	(BPS-09)	2	2	900,000		990,000
E019	Electrician	(BPS-07)	3	3	1,116,000		1,228,000
G013	Generator Operator	(BPS-07)	1	1	252,000		277,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SU4339	**MS District Head Quarter Hospital Swabi**						
P047	Plumber	(BPS-07)	1	1	252,000		277,000
S127	Store Keeper	(BPS-07)	2	2	804,000		884,000
T019	Telephone Operator	(BPS-07)	2	2	540,000		594,000
D112	Driver	(BPS-06)	5	5	2,148,000		2,363,000
T049	Tubewell Operator	(BPS-06)	2	2	492,000		541,000
A171	Aya	(BPS-04)	1	1	444,000		488,000
B033	Blood Bank Attendant	(BPS-04)	1	1	480,000		528,000
D007	Dai	(BPS-04)	6	6	1,884,000		2,072,000
D017	Dental Orderli	(BPS-04)	1	1	396,000		436,000
L002	Laboratory Attendant	(BPS-04)	2	2	888,000		977,000
W004	Ward Orderli	(BPS-04)	40	40	13,536,000		14,890,000
W039	Ward Attendant	(BPS-04)	2	2	456,000		502,000
X001	X-Ray Attendant	(BPS-04)	2	2	684,000		752,000
B006	Behishti	(BPS-03)	2	2	780,000		858,000
C057	Chowkidar	(BPS-03)	8	8	2,484,000		2,732,000
D060	Dhobi	(BPS-03)	4	4	1,332,000		1,465,000
M010	Mali	(BPS-03)	6	6	2,004,000		2,204,000
N005	Naib Qasid	(BPS-03)	2	2	744,000		818,000
S162	Sweeper	(BPS-03)	27	27	6,936,000		7,630,000
A01152	Personal pay				70,000	70,000	77,000
A012	**TOTAL ALLOWANCES**				**246,197,000**	**246,197,000**	**270,819,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**246,188,000**	**246,188,000**	**270,809,000**
A01201	Senior Post Allowance				84,000	84,000	92,000
A01202	House Rent Allowance				17,965,000	17,965,000	19,762,000
A01203	Conveyance Allowance				13,606,000	13,606,000	14,967,000
A01207	Washing Allowance				1,244,000	1,244,000	1,368,000
A01208	Dress Allowance				3,907,000	3,907,000	4,298,000
A0120D	Integrated Allowance				746,000	746,000	821,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
SU4339	**MS District Head Quarter Hospital Swabi**					
A0120X	Adhoc Allowance - 2010			2,000	2,000	2,000
A01216	Qualification Allowance			2,000	2,000	2,000
A01217	Medical Allowance			7,347,000	7,347,000	8,082,000
A01218	Fixed contingent/stationary allowance			1,000	1,000	1,000
A0121B	Health Professional Allowance			95,362,000	95,362,000	104,898,000
A0121E	Hard Work Allowance			1,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013			1,730,000	1,730,000	1,903,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000	1,000
A01224	Entertainment Allowance			85,000	85,000	94,000
A01226	Computer Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			1,588,000	1,588,000	1,747,000
A0122M	Adhoc Releif Allowance 2016			5,000	5,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees			415,000	415,000	457,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000	3,000	3,000
A0123B	Fixed Anti Corruption Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			58,000	58,000	64,000
A0123P	Ad-hoc Relief Allowance 2019			3,000	3,000	3,000
A0124F	Adhoc Relief Allowance-2021			64,000	64,000	70,000
A0124H	Special Allowance-2021			336,000	336,000	370,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,916,000	10,916,000	12,008,000
A0124R	Adhoc Relief Allowance 2022			20,078,000	20,078,000	22,086,000
A0124X	Adhoc Relief Allowance 2023			62,481,000	62,481,000	68,729,000
A01251	Mess Allowance			6,869,000	6,869,000	7,556,000
A01252	Non Practising Allowance			849,000	849,000	934,000
A01254	Anaesthesia Allowance			360,000	360,000	396,000
A01261	Constablery Allowance for Police Personnel			1,000	1,000	1,000
A01270	Other			60,000	60,000	66,000
001	Others			60,000	60,000	66,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**9,000**	**9,000**	**10,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			7,000	7,000	8,000
001	Leave Salary			7,000	7,000	8,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
SU4339	**MS District Head Quarter Hospital Swabi**					
A01289	Teaching Allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**50,586,000**	**50,586,000**	**75,985,000**
A032	**TOTAL COMMUNICATIONS**			**170,000**	**170,000**	**211,000**
A03201	Postage and Telegraph			10,000	10,000	15,000
A03202	Telephone and Trunk Call			150,000	150,000	186,000
A03205	Courier and pilot service			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			**16,152,000**	**16,152,000**	**20,028,000**
A03301	Gas			1,152,000	1,152,000	1,428,000
A03303	Electricity			15,000,000	15,000,000	18,600,000
001	Electricity			15,000,000	15,000,000	18,600,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,499,000**	**8,499,000**	**8,499,000**
A03805	Travelling Allowance			470,000	470,000	470,000
001	Travelling Allowance			470,000	470,000	470,000
A03806	Transportation of Goods			30,000	30,000	30,000
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,999,000	7,999,000	7,999,000
001	POL Charges A.planes H.coptors S.cars for Generator			7,999,000	7,999,000	7,999,000
A039	**TOTAL GENERAL**			**25,765,000**	**25,765,000**	**47,247,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03905	Newspapers Periodicals and Books			12,000	12,000	12,000
A03907	Advertising & Publicity			200,000	200,000	200,000
001	Advertising and Publicity			200,000	200,000	200,000
A03927	Purchase of Drug and Medicines			19,603,000	19,603,000	40,001,000
001	Purchase of drug and Medicines			19,602,000	19,602,000	40,000,000
002	Purchase of emergency drug and Medicines			1,000	1,000	1,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
SU4339	**MS District Head Quarter Hospital Swabi**					
A03942	Cost of Other Stores			5,000,000	5,000,000	6,000,000
002	Anesthesia/OT Items			500,000	500,000	500,000
003	Bedding & Clothing			500,000	500,000	500,000
004	Chemicals/Apparatus			1,000,000	1,000,000	1,500,000
005	X-Ray Films			1,000,000	1,000,000	1,500,000
008	ACD Bags			500,000	500,000	500,000
042	Dental Chemicals			1,000,000	1,000,000	1,000,000
043	ECG Role			500,000	500,000	500,000
A03970	Others			350,000	350,000	350,000
001	Others			350,000	350,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,563,000**	**6,563,000**	**6,563,000**
A041	**TOTAL PENSION**			**6,563,000**	**6,563,000**	**6,563,000**
A04114	Superannuation Encashment of L.P.R			6,563,000	6,563,000	6,563,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,200,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,200,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,200,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**36,000**	**36,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**34,000**	**34,000**	**1,000**
A09601	Plant and Machinery			34,000	34,000	1,000
001	Plant and Machinery			34,000	34,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
SU4339	**MS District Head Quarter Hospital Swabi**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**532,000**	**532,000**	**748,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**400,000**	**400,000**	**496,000**
A13101	Machinery and Equipment			400,000	400,000	496,000
001	Machinery and Equipment			400,000	400,000	496,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**50,000**
A13201	Furniture and Fixture			30,000	30,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**100,000**	**100,000**	**200,000**
A13303	Other Buildings			100,000	100,000	200,000
001	Other Buildings.			100,000	100,000	200,000
MS District Head Quarter Hospital Swabi				**544,724,000**	**544,724,000**	**618,887,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SW4523	**Saidu Teaching Hospital Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,318,792,000	2,318,792,000	2,550,332,000
A011	**TOTAL PAY**		1917	1917	1,238,528,000	1,238,528,000	1,362,386,000
A011-1	**TOTAL PAY OF OFFICERS**		947	947	996,523,000	996,523,000	1,096,179,000
A01101	Total Basic Pay Of Officer		947	947	996,372,000	996,372,000	1,096,013,000
C045	Chief Nursing Superintendent	(BPS-20)	1	1	1,488,000		1,637,000
C381	Chief Medical Officer	(BPS-20)	6	6	4,056,000		4,462,000
C401	Chief Orthopaedic Surgeon	(BPS-20)	1	1	1,584,000		1,742,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,092,000		1,201,000
C471	Chief District Specialist (Pathology)	(BPS-20)	1	1	1,044,000		1,148,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	1,296,000		1,426,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	1,044,000		1,148,000
C476	Chief District Specialist (Radiology)	(BPS-20)	1	1	1,452,000		1,597,000
C481	Chief District Specialist (Anesthesia)	(BPS-20)	1	1	1,308,000		1,439,000
M037	Medical Superintendent	(BPS-20)	1	1	2,292,000		2,521,000
S036	Senior Consulting Physician	(BPS-20)	1	1	1,560,000		1,716,000
C092	Consulting Physician	(BPS-19)	1	1	888,000		977,000
C332	Chief Clinical Technologist (Pathology)	(BPS-19)	1	1	888,000		977,000
C355	Chief Clinical Psychologist	(BPS-19)	1	1	888,000		977,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	3	3	2,136,000		2,350,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	3	3	2,136,000		2,350,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	13	13	9,252,000		10,177,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SW4523	**Saidu Teaching Hospital Swat**						
D048	Deputy Medical Superintendent	(BPS-19)	4	4	4,188,000		4,607,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	2	2	1,428,000		1,571,000
M119	Medicological Officer	(BPS-19)	1	1	888,000		977,000
P358	Principal Medical Officer	(BPS-19)	30	30	21,924,000		24,116,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	888,000		977,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	1,272,000		1,399,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	1,152,000		1,267,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	600,000		660,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,140,000		1,254,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	888,000		977,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	744,000		818,000
S697	Senior District Specialist (ENT)	(BPS-19)	1	1	888,000		977,000
S979	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-19)	1	1	888,000		977,000
C148	Consultant Anaesthesist	(BPS-18)	3	3	2,268,000		2,495,000
C204	Consultant Pathologist	(BPS-18)	1	1	600,000		660,000
C205	Consultant Radiologist	(BPS-18)	2	2	1,224,000		1,346,000
D028	Deputy Director	(BPS-18)	1	1	648,000		713,000
D048	Deputy Medical Superintendent	(BPS-18)	6	6	5,460,000		6,006,000
D537	District Specialist (Eye)	(BPS-18)	1	1	912,000		1,003,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,680,000		1,848,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	924,000		1,016,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SW4523	**Saidu Teaching Hospital Swat**						
D588	District Specialist Chest/TB	(BPS-18)	1	1	300,000		330,000
D589	District Specilist (Anesthesia)	(BPS-18)	3	3	2,472,000		2,719,000
D665	Deputy Director Procurement	(BPS-18)	1	1	648,000		713,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	4	4	2,148,000		2,363,000
I095	IPSCC Manager	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	2	2	564,000		620,000
P413	Procurement Manager	(BPS-18)	1	1	648,000		713,000
R004	Radiologist	(BPS-18)	1	1	864,000		950,000
S059	Senior Registrar	(BPS-18)	27	27	18,816,000		20,698,000
S213	Senior Medical Officer	(BPS-18)	53	53	36,528,000		40,181,000
S260	Senior Clinical Psychologist	(BPS-18)	1	1	600,000		660,000
S309	Senior Registrar (Pulmonalogy)	(BPS-18)	1	1	1,068,000		1,175,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	924,000		1,016,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	924,000		1,016,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	924,000		1,016,000
S341	Senior Clinical Technologist (Radiologyl)	(BPS-18)	1	1	924,000		1,016,000
S347	Senior Clinical Technologist (Physiotherapy)	(BPS-18)	1	1	924,000		1,016,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	30	30	16,068,000		17,675,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	4	4	2,148,000		2,363,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	30	30	16,068,000		17,675,000
A007	Accounts Officer	(BPS-17)	1	1	576,000		634,000
A188	Audiologist	(BPS-17)	1	1	576,000		634,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SW4523	**Saidu Teaching Hospital Swat**						
A369	Assistant Programmer	(BPS-17)	1	1	516,000		568,000
A513	Assistant Director (IT)	(BPS-17)	1	1	660,000		726,000
A934	Assistant Procurement Manager	(BPS-17)	1	1	516,000		568,000
B034	Blood Bank Officer	(BPS-17)	1	1	480,000		528,000
B115	Biomedical Engineer	(BPS-17)	2	2	1,032,000		1,135,000
B129	Bio Statistician	(BPS-17)	1	1	660,000		726,000
C015	Casualty Medical Officer	(BPS-17)	7	7	3,816,000		4,198,000
C068	Clinical Psychologist	(BPS-17)	1	1	540,000		594,000
C153	Computer Programmer	(BPS-17)	2	2	1,176,000		1,294,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	936,000		1,030,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	1,584,000		1,742,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	4	4	2,052,000		2,257,000
C318	Clinical Technologist (Dental)	(BPS-17)	2	2	936,000		1,030,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	5	5	3,540,000		3,894,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	5	5	3,540,000		3,894,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	2,124,000		2,336,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	468,000		515,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	5	5	27,096,000		29,806,000
D018	Dental Surgeon	(BPS-17)	4	4	2,832,000		3,115,000
D378	Database Administrator	(BPS-17)	1	1	516,000		568,000
D636	Deputy Director Maintenance	(BPS-17)	1	1	660,000		726,000
E102	Electro Medical Engineer	(BPS-17)	2	2	1,116,000		1,228,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SW4523	**Saidu Teaching Hospital Swat**						
H032	Head Nurse	(BPS-17)	72	72	5,688,000		6,257,000
H292	Hostel Warden	(BPS-17)	1	1	660,000		726,000
I094	Inventory Manager	(BPS-17)	1	1	516,000		568,000
J023	Junior Registrar (Peadriatic)	(BPS-17)	2	2	1,308,000		1,439,000
J032	Junior Registrar	(BPS-17)	9	9	5,400,000		5,940,000
J109	Junior Registrar Orthpadic	(BPS-17)	1	1	660,000		726,000
J113	junior Registrar (Anesthesia)	(BPS-17)	4	4	2,616,000		2,878,000
J120	Junior Registrar (Gastroenterology)	(BPS-17)	1	1	660,000		726,000
J133	Junior Registrar Neuro Surgery	(BPS-17)	1	1	660,000		726,000
J137	Junior Registrar Radiology	(BPS-17)	1	1	660,000		726,000
J148	Junior Registrar ENT	(BPS-17)	1	1	660,000		726,000
J149	Junior Registrar Medicine	(BPS-17)	2	2	1,308,000		1,439,000
J150	Junior Registrar Nephrology	(BPS-17)	1	1	660,000		726,000
J151	Junior Registrar Ophthalmology	(BPS-17)	1	1	660,000		726,000
J152	Junior Registrar Paeds Surgery	(BPS-17)	1	1	660,000		726,000
J153	Junior Registrar Plastic Surgery	(BPS-17)	1	1	660,000		726,000
J154	Junior Registrar Pulmonology	(BPS-17)	1	1	660,000		726,000
J155	Junior Registrar Surgery	(BPS-17)	2	2	1,308,000		1,439,000
J156	Junior Registrar Urology	(BPS-17)	1	1	660,000		726,000
J157	Junior Registrar Cardiology	(BPS-17)	1	1	660,000		726,000
L169	Lab/Bio Technologist	(BPS-17)	1	1	552,000		607,000
M033	Medical Officer	(BPS-17)	94	94	70,500,000		77,550,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SW4523	**Saidu Teaching Hospital Swat**						
M134	Medical Officer Anaesthesia	(BPS-17)	9	9	5,124,000		5,636,000
M198	Molecular Biologist	(BPS-17)	2	2	1,080,000		1,188,000
N021	Nursing Superintendent	(BPS-17)	2	2	1,092,000		1,201,000
N022	Nutritionist	(BPS-17)	1	1	660,000		726,000
N046	Network Administrator	(BPS-17)	1	1	516,000		568,000
O021	Orthopist	(BPS-17)	1	1	468,000		515,000
O055	Orthotic/Prosthotic/ Orthpadic Technologist	(BPS-17)	1	1	468,000		515,000
O065	Optometrist	(BPS-17)	2	2	1,128,000		1,241,000
P024	Pharmacist	(BPS-17)	12	12	5,904,000		6,494,000
P107	Purchase Officer	(BPS-17)	1	1	516,000		568,000
P112	Physiotherapist	(BPS-17)	1	1	708,000		779,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	5	5	27,096,000		29,806,000
R355	Registrar Gynae	(BPS-17)	2	2	1,308,000		1,439,000
S099	Speach Therapist	(BPS-17)	1	1	660,000		726,000
S166	Superintendent	(BPS-17)	3	3	1,884,000		2,072,000
S660	System Analyst	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	72	72	390,240,000		429,264,000
W108	Web Master	(BPS-17)	1	1	516,000		568,000
A057	Assistant	(BPS-16)	8	8	3,912,000		4,303,000
C082	Computer Operator	(BPS-16)	24	24	8,748,000		9,623,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	300,000		330,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	8	8	3,096,000		3,406,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	9	9	3,888,000		4,277,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	492,000		541,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	2	2	1,080,000		1,188,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SW4523	**Saidu Teaching Hospital Swat**						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	11	11	4,524,000		4,976,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	10	10	4,104,000		4,514,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	8	8	3,144,000		3,458,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	4	4	1,668,000		1,835,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	312,000		343,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	2	2	600,000		660,000
C495	Chief Clinical Tech Audiology	(BPS-16)	2	2	1,080,000		1,188,000
C496	Chief Clinical Tech Ophthalmology	(BPS-16)	2	2	1,080,000		1,188,000
D012	Data Entry Operator	(BPS-16)	1	1	552,000		607,000
H282	Homeo Doctor	(BPS-16)	1	1	384,000		422,000
O003	Office Assistant	(BPS-16)	2	2	624,000		686,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	206	206	170,472,000		187,519,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	636,000		700,000
S109	Statistical Assistant	(BPS-16)	1	1	552,000		607,000
T107	Tabeeb	(BPS-16)	1	1	300,000		330,000
A01102	Personal pay				151,000	151,000	166,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**970**	**970**	**242,005,000**	**242,005,000**	**266,207,000**
A01151	Total Basic Pay Other Staff		970	970	241,812,000	241,812,000	265,995,000
A933	Assistant Biomedical Engineer	(BPS-14)	1	1	276,000		304,000
C416	CCTV Supervisor	(BPS-14)	2	2	552,000		607,000
S035	Senior Clerk	(BPS-14)	5	5	2,220,000		2,442,000
S114	Steno Typist	(BPS-14)	1	1	348,000		383,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SW4523	**Saidu Teaching Hospital Swat**						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	16	16	5,460,000		6,006,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	13	13	4,176,000		4,594,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	13	13	6,564,000		7,220,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	14	14	4,476,000		4,924,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	6	6	3,144,000		3,458,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	10	10	4,812,000		5,293,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	1	1	588,000		647,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	492,000		541,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	492,000		541,000
C301	Clinical Technician (Cardiology)	(BPS-12)	10	10	2,796,000		3,076,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	2,244,000		2,468,000
C303	Clinical Technician (Dialysis)	(BPS-12)	2	2	516,000		568,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	15	15	5,412,000		5,953,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	6	6	1,740,000		1,914,000
C306	Clinical Technician (Pathology)	(BPS-12)	32	32	8,976,000		9,874,000
C307	Clinical Technician (Radiology)	(BPS-12)	18	18	3,252,000		3,577,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	23	23	6,264,000		6,890,000
C309	Clinical Technician (Surgical)	(BPS-12)	24	24	6,540,000		7,194,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SW4523	**Saidu Teaching Hospital Swat**						
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	516,000		568,000
C497	Clinical Tech Endoscopy	(BPS-12)	3	3	768,000		845,000
C498	Clinical Tech Respiratory Therapy	(BPS-12)	1	1	264,000		290,000
C499	Clinical Tech Otorhinology	(BPS-12)	1	1	264,000		290,000
C500	Clinical Tech ECT	(BPS-12)	1	1	264,000		290,000
D012	Data Entry Operator	(BPS-12)	30	30	7,176,000		7,894,000
E025	Electro Medical Technician	(BPS-12)	1	1	516,000		568,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	612,000		673,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	10	10	3,048,000		3,353,000
F151	Female Clinical Technician Radiology	(BPS-12)	7	7	2,040,000		2,244,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	1	1	288,000		317,000
F155	Female Clinical Technician Pathology	(BPS-12)	3	3	816,000		898,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	11	11	3,252,000		3,577,000
F157	Female Clinical Technician Cardiology	(BPS-12)	10	10	1,716,000		1,888,000
F158	Female Clinical Technician Surgical	(BPS-12)	11	11	3,048,000		3,353,000
F159	Female Clinical Technician Dialysis	(BPS-12)	4	4	1,116,000		1,228,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	3	3	1,200,000		1,320,000
I059	Incinerator Operator	(BPS-12)	4	4	960,000		1,056,000
N063	Network/Cable Technician	(BPS-12)	4	4	960,000		1,056,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	10	10	2,652,000		2,917,000
S136	Sub Engineer	(BPS-12)	2	2	480,000		528,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SW4523	**Saidu Teaching Hospital Swat**						
E025	Electro Medical Technician	(BPS-11)	6	6	1,356,000		1,492,000
J013	Junior Clerk	(BPS-11)	15	15	4,176,000		4,594,000
P027	Photographer	(BPS-11)	1	1	240,000		264,000
P088	Projectionist	(BPS-11)	1	1	240,000		264,000
S127	Store Keeper	(BPS-11)	4	4	900,000		990,000
A036	Almoner	(BPS-10)	1	1	300,000		330,000
E025	Electro Medical Technician	(BPS-10)	3	3	528,000		581,000
H297	Homeo Dispenser	(BPS-10)	1	1	300,000		330,000
P022	Pesh Imam	(BPS-10)	2	2	492,000		541,000
A644	AC (Technician)	(BPS-08)	2	2	432,000		475,000
C012	Carpenter	(BPS-07)	2	2	456,000		502,000
E019	Electrician	(BPS-07)	7	7	1,788,000		1,967,000
S023	Security Guard	(BPS-07)	60	60	12,936,000		14,230,000
S127	Store Keeper	(BPS-07)	7	7	1,284,000		1,412,000
T019	Telephone Operator	(BPS-07)	5	5	1,248,000		1,373,000
C417	CCTV Camera Operator	(BPS-06)	1	1	204,000		224,000
D112	Driver	(BPS-06)	15	15	3,816,000		4,198,000
E019	Electrician	(BPS-06)	2	2	708,000		779,000
G013	Generator Operator	(BPS-06)	4	4	936,000		1,030,000
K013	Khadim For Mosque	(BPS-06)	1	1	204,000		224,000
P047	Plumber	(BPS-06)	4	4	936,000		1,030,000
T049	Tubewell Operator	(BPS-06)	4	4	984,000		1,082,000
O012	Operation Theatre Attendant	(BPS-05)	7	7	1,488,000		1,637,000
R014	Receptionist	(BPS-05)	7	7	1,344,000		1,478,000
T049	Tubewell Operator	(BPS-05)	2	2	672,000		739,000
B029	Blacksmith	(BPS-04)	2	2	492,000		541,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
SW4523	**Saidu Teaching Hospital Swat**						
B033	Blood Bank Attendant	(BPS-04)	8	8	1,680,000		1,848,000
C012	Carpenter	(BPS-04)	1	1	312,000		343,000
D007	Dai	(BPS-04)	28	28	7,272,000		7,999,000
D011	Dark Room Attendant	(BPS-04)	7	7	1,536,000		1,690,000
D016	Dental Attendant	(BPS-04)	1	1	204,000		224,000
G013	Generator Operator	(BPS-04)	2	2	612,000		673,000
I096	Incinerator Attedant	(BPS-04)	8	8	1,428,000		1,571,000
L002	Laboratory Attendant	(BPS-04)	20	20	4,380,000		4,818,000
L037	Lift Operator	(BPS-04)	12	12	2,664,000		2,930,000
M101	Mortury Cooler Attendant	(BPS-04)	3	3	624,000		686,000
O012	Operation Theatre Attendant	(BPS-04)	7	7	2,196,000		2,416,000
W004	Ward Orderli	(BPS-04)	123	123	28,728,000		31,601,000
W039	Ward Attendant	(BPS-04)	9	9	1,776,000		1,954,000
X001	X-Ray Attendant	(BPS-04)	9	9	2,112,000		2,323,000
B013	Bearer	(BPS-03)	10	10	1,908,000		2,099,000
C057	Chowkidar	(BPS-03)	42	42	8,700,000		9,570,000
C095	Cook	(BPS-03)	6	6	1,236,000		1,360,000
D060	Dhobi	(BPS-03)	8	8	1,668,000		1,835,000
M010	Mali	(BPS-03)	9	9	1,944,000		2,138,000
N005	Naib Qasid	(BPS-03)	30	30	5,700,000		6,270,000
O006	Office Orderli	(BPS-03)	1	1	252,000		277,000
S162	Sweeper	(BPS-03)	118	118	22,764,000		25,040,000
M010	Mali	(BPS-02)	2	2	360,000		396,000
A01152	Personal pay				193,000	193,000	212,000
A012	**TOTAL ALLOWANCES**				**1,080,264,000**	**1,080,264,000**	**1,187,946,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,070,928,000**	**1,070,928,000**	**1,178,019,000**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
SW4523	**Saidu Teaching Hospital Swat**					
A01201	Senior Post Allowance			103,000	103,000	113,000
A01202	House Rent Allowance			76,956,000	76,956,000	84,652,000
A01203	Conveyance Allowance			65,221,000	65,221,000	71,743,000
A01206	Local Compensatory Allowance			188,000	188,000	207,000
A01207	Washing Allowance			5,839,000	5,839,000	6,423,000
A01208	Dress Allowance			17,719,000	17,719,000	19,491,000
A0120D	Integrated Allowance			3,511,000	3,511,000	3,862,000
A0120X	Adhoc Allowance - 2010			22,000	22,000	24,000
A01217	Medical Allowance			30,321,000	30,321,000	33,353,000
A0121A	Ad - hoc Allowance - 2011			2,000	2,000	2,000
A0121B	Health Professional Allowance			404,093,000	404,093,000	444,502,000
A0121Q	Audit and Accounts Allowance			60,000	60,000	66,000
A0121T	Adhoc Relief Allowance 2013			5,633,000	5,633,000	6,196,000
A0121Z	Adhoc Relief Allowance-2014			20,000	20,000	22,000
A01224	Entertainment Allowance			241,000	241,000	265,000
A01225	Instruction Allowance			1,000	1,000	1,000
A01226	Computer Allowance			38,000	38,000	42,000
A01229	Special compensatory allowance			90,000	90,000	99,000
A0122C	Adhoc Relief Allowance - 2015			3,839,000	3,839,000	4,223,000
A0122N	Special Conveyance Allowance to Disbaled Employees			540,000	540,000	594,000
A0122Y	Ad-hoc Relief Allowance 2017			20,000	20,000	22,000
A01233	Unattractive Area Allowance			25,323,000	25,323,000	27,855,000
001	Unattractive Area Allowance			25,323,000	25,323,000	27,855,000
A01236	Deputation Allowance			98,000	98,000	108,000
A01239	Special allowance			514,000	514,000	565,000
001	Special Allowance			514,000	514,000	565,000
A01244	Adhoc relief			20,000	20,000	22,000
001	Adhoc Relief			20,000	20,000	22,000
A0124C	Disparity Reduction Allowance			70,000	70,000	77,000
A0124G	IT Professional Allowance			334,000	334,000	367,000
A0124H	Special Allowance-2021			3,653,000	3,653,000	4,018,000
A0124L	Weather Allowance			17,000,000	17,000,000	18,700,000
A0124N	Disparity Reduction Allowance 2022- 15%			46,258,000	46,258,000	50,884,000
A0124R	Adhoc Relief Allowance 2022			75,636,000	75,636,000	83,200,000
A0124X	Adhoc Relief Allowance 2023			254,529,000	254,529,000	279,982,000
A01250	Incentive Allowance			1,000	1,000	1,000
001	Incentive Allowance			1,000	1,000	1,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
SW4523	**Saidu Teaching Hospital Swat**					
A01251	Mess Allowance			31,242,000	31,242,000	34,366,000
A01252	Non Practising Allowance			1,468,000	1,468,000	1,615,000
A01253	Science Teaching Allowance			28,000	28,000	31,000
A01257	RC Allowance			1,000	1,000	1,000
A01260	Ration Allowance			2,000	2,000	2,000
A01263	Reserch Allowance			1,000	1,000	1,000
A01267	Warden/ Boarding House Allowance			21,000	21,000	23,000
A01269	Basic Science Allowance			2,000	2,000	2,000
A01270	Other			270,000	270,000	297,000
001	Others			270,000	270,000	297,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**9,336,000**	**9,336,000**	**9,927,000**
A01274	Medical Charges			3,431,000	3,431,000	3,431,000
001	Medical Charges			3,431,000	3,431,000	3,431,000
A01278	Leave Salary			5,875,000	5,875,000	6,463,000
001	Leave Salary			5,875,000	5,875,000	6,463,000
A01289	Teaching Allowance			30,000	30,000	33,000
A03	**TOTAL OPERATING EXPENSES**			**472,410,000**	**472,410,000**	**525,938,000**
A032	**TOTAL COMMUNICATIONS**			**970,000**	**970,000**	**1,162,000**
A03201	Postage and Telegraph			170,000	170,000	170,000
A03202	Telephone and Trunk Call			800,000	800,000	992,000
A033	**TOTAL UTILITIES**			**104,000,000**	**104,000,000**	**128,960,000**
A03301	Gas			8,000,000	8,000,000	9,920,000
A03303	Electricity			96,000,000	96,000,000	119,040,000
001	Electricity			96,000,000	96,000,000	119,040,000
A034	**TOTAL OCCUPANCY COSTS**			**630,000**	**630,000**	**781,000**
A03403	Rent for Residential Building			630,000	630,000	781,000
A036	**TOTAL MOTOR VEHICLES**			**100,000**	**100,000**	**100,000**
A03603	Registration			100,000	100,000	100,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
SW4523	**Saidu Teaching Hospital Swat**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,980,000**	**13,980,000**	**13,980,000**
A03805	Travelling Allowance			3,500,000	3,500,000	3,500,000
001	Travelling Allowance			3,500,000	3,500,000	3,500,000
A03806	Transportation of Goods			80,000	80,000	80,000
001	Transportation of Goods			80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,400,000	10,400,000	10,400,000
001	POL Charges A.planes H.coptors S.cars for Generator			10,400,000	10,400,000	10,400,000
A039	**TOTAL GENERAL**			**352,730,000**	**352,730,000**	**380,955,000**
A03901	Stationery			2,000,000	2,000,000	2,480,000
001	Stationery			2,000,000	2,000,000	2,480,000
A03902	Printing and Publication			3,000,000	3,000,000	3,000,000
001	Printing and publication			3,000,000	3,000,000	3,000,000
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000
A03907	Advertising & Publicity			1,200,000	1,200,000	1,200,000
001	Advertising and Publicity			1,200,000	1,200,000	1,200,000
A03927	Purchase of Drug and Medicines			122,256,000	122,256,000	150,001,000
001	Purchase of drug and Medicines			122,255,000	122,255,000	150,000,000
002	Purchase of emergency drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			100,000,000	100,000,000	100,000,000
002	Anesthesia/OT Items			10,000,000	10,000,000	10,000,000
003	Bedding & Clothing			10,000,000	10,000,000	10,000,000
005	X-Ray Films			10,000,000	10,000,000	10,000,000
008	ACD Bags			10,000,000	10,000,000	10,000,000
009	Washing Charges			5,000,000	5,000,000	5,000,000
010	Cost of Drugs/Medicines & Vaccines			10,000,000	10,000,000	10,000,000
011	Cost of Chemicals			10,000,000	10,000,000	10,000,000
012	Disposable Surgical/Medical Supplies			10,000,000	10,000,000	10,000,000
013	Medical Gas			10,000,000	10,000,000	10,000,000
027	Dressing & Cotton/Apparatus			10,000,000	10,000,000	10,000,000
028	028-Spirit			5,000,000	5,000,000	5,000,000
A03959	Stipend Incentives awards and allied expenditure			116,783,000	116,783,000	116,783,000
045	Stipend for 96 House Job			116,783,000	116,783,000	116,783,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
SW4523	**Saidu Teaching Hospital Swat**					
A03970	Others			7,476,000	7,476,000	7,476,000
001	Others			7,184,000	7,184,000	7,184,000
171	Free Dialysis			292,000	292,000	292,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**13,614,000**	**13,614,000**	**13,614,000**
A041	**TOTAL PENSION**			**13,614,000**	**13,614,000**	**13,614,000**
A04114	Superannuation Encashment of L.P.R			13,614,000	13,614,000	13,614,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**	**3,000,000**	**3,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**	**3,000,000**	**3,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	3,000,000	3,000,000
001	Fin. Assis. to the families of G.Serv. who exp			3,000,000	3,000,000	3,000,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,020,000**	**1,020,000**	**1,340,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
A130 TOTAL TRANSPORT			**134,000**	**134,000**	**166,000**
A13001 Transport			134,000	134,000	166,000
001 Transport			134,000	134,000	166,000
A131 TOTAL MACHINERY AND EQUIPMENT			**660,000**	**660,000**	**818,000**
A13101 Machinery and Equipment			660,000	660,000	818,000
001 Machinery and Equipment			660,000	660,000	818,000
A132 TOTAL FURNITURE AND FIXTURE			**66,000**	**66,000**	**82,000**
A13201 Furniture and Fixture			66,000	66,000	82,000
A133 TOTAL BUILDINGS AND STRUCTURE			**100,000**	**100,000**	**200,000**
A13301 Office Buildings			100,000	100,000	200,000
001 Office Buildings			100,000	100,000	200,000
A138 TOTAL GENERAL			**60,000**	**60,000**	**74,000**
A13801 Maintenance of gardens			60,000	60,000	74,000
Saidu Teaching Hospital Swat			**2,808,839,000**	**2,808,839,000**	**3,094,227,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
TK4161	**MS District Head Quarter Hospital Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				292,345,000	292,345,000	321,583,000
A011	**TOTAL PAY**		291	291	115,409,000	115,409,000	126,953,000
A011-1	**TOTAL PAY OF OFFICERS**		132	132	62,957,000	62,957,000	69,253,000
A01101	Total Basic Pay Of Officer		132	132	62,880,000	62,880,000	69,168,000
C381	Chief Medical Officer	(BPS-20)	3	3	1,872,000		2,059,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	792,000		871,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	792,000		871,000
M037	Medical Superintendent	(BPS-19)	1	1	1,260,000		1,386,000
P358	Principal Medical Officer	(BPS-19)	9	9	6,648,000		7,313,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	696,000		766,000
S156	Surgeon	(BPS-19)	1	1	840,000		924,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,416,000		1,558,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	372,000		409,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	468,000		515,000
D586	District Specialist Radiology	(BPS-18)	1	1	552,000		607,000
D587	District Specialist Urology	(BPS-18)	1	1	420,000		462,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	420,000		462,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	468,000		515,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	900,000		990,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	420,000		462,000
D875	District Paediatric Surgeon	(BPS-18)	1	1	552,000		607,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
TK4161	**MS District Head Quarter Hospital Tank**						
D878	District Specialist (Ophthalmology)	(BPS-18)	1	1	552,000		607,000
N021	Nursing Superintendent	(BPS-18)	1	1	420,000		462,000
P033	Physician	(BPS-18)	1	1	552,000		607,000
P130	Pathalogist (Immunologist)	(BPS-18)	1	1	552,000		607,000
S213	Senior Medical Officer	(BPS-18)	15	15	3,864,000		4,250,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	444,000		488,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	420,000		462,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	420,000		462,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	3	3	1,260,000		1,386,000
A323	Aneasthologist	(BPS-17)	2	2	732,000		805,000
B034	Blood Bank Officer	(BPS-17)	1	1	372,000		409,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	372,000		409,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	396,000		436,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	408,000		449,000
D018	Dental Surgeon	(BPS-17)	4	4	2,196,000		2,416,000
G055	General Duty Medical Officer	(BPS-17)	4	4	2,616,000		2,878,000
H032	Head Nurse	(BPS-17)	7	7	432,000		475,000
M033	Medical Officer	(BPS-17)	12	12	11,724,000		12,896,000
O065	Optometrist	(BPS-17)	1	1	372,000		409,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	408,000		449,000
S700	SPECIALIST NURSE	(BPS-17)	7	7	432,000		475,000
C082	Computer Operator	(BPS-16)	1	1	372,000		409,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	348,000		383,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
TK4161	**MS District Head Quarter Hospital Tank**						
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	348,000		383,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	348,000		383,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	348,000		383,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	696,000		766,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	696,000		766,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	348,000		383,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	348,000		383,000
H282	Homeo Doctor	(BPS-16)	1	1	444,000		488,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	23	23	9,984,000		10,982,000
S109	Statistical Assistant	(BPS-16)	1	1	432,000		475,000
T107	Tabeeb	(BPS-16)	1	1	336,000		370,000
A01102	Personal pay				77,000	77,000	85,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**159**	**159**	**52,452,000**	**52,452,000**	**57,700,000**
A01151	Total Basic Pay Other Staff		159	159	52,452,000	52,452,000	57,700,000
A005	Accountant	(BPS-14)	1	1	432,000		475,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	1,908,000		2,099,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	2,004,000		2,204,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	1,296,000		1,426,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	1,908,000		2,099,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	2,544,000		2,798,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
TK4161	**MS District Head Quarter Hospital Tank**						
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	648,000		713,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	1,296,000		1,426,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	1	648,000		713,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	240,000		264,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	2,652,000		2,917,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	1,020,000		1,122,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	2	2	648,000		713,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	996,000		1,096,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	912,000		1,003,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	636,000		700,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	600,000		660,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	324,000		356,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	300,000		330,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	300,000		330,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	900,000		990,000
F155	Female Clinical Technician Pathology	(BPS-12)	3	3	1,068,000		1,175,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	336,000		370,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	336,000		370,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	336,000		370,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073102	**DISTRICT HEADQUARTER HOSPITALS**						
TK4161	**MS District Head Quarter Hospital Tank**						
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	2,748,000		3,023,000
J013	Junior Clerk	(BPS-11)	3	3	1,056,000		1,162,000
H297	Homeo Dispenser	(BPS-10)	1	1	300,000		330,000
P022	Pesh Imam	(BPS-10)	1	1	276,000		304,000
E019	Electrician	(BPS-07)	2	2	528,000		581,000
P047	Plumber	(BPS-07)	1	1	336,000		370,000
S127	Store Keeper	(BPS-07)	4	4	1,020,000		1,122,000
C012	Carpenter	(BPS-06)	1	1	192,000		211,000
C152	Carpenter/Plumber	(BPS-06)	1	1	312,000		343,000
D112	Driver	(BPS-06)	4	4	72,000		79,000
P047	Plumber	(BPS-06)	1	1	192,000		211,000
T049	Tubewell Operator	(BPS-06)	1	1	264,000		290,000
B033	Blood Bank Attendant	(BPS-04)	1	1	372,000		409,000
D007	Dai	(BPS-04)	2	2	1,140,000		1,254,000
D016	Dental Attendant	(BPS-04)	2	2	564,000		620,000
L002	Laboratory Attendant	(BPS-04)	2	2	828,000		911,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	264,000		290,000
W004	Ward Orderli	(BPS-04)	40	40	9,096,000		10,006,000
X001	X-Ray Attendant	(BPS-04)	3	3	948,000		1,043,000
B006	Behishti	(BPS-03)	1	1	384,000		422,000
C057	Chowkidar	(BPS-03)	7	7	1,608,000		1,769,000
D060	Dhobi	(BPS-03)	3	3	864,000		950,000
K008	Khadim	(BPS-03)	1	1	216,000		238,000
L037	Lift Operator	(BPS-03)	1	1	168,000		185,000
M010	Mali	(BPS-03)	4	4	900,000		990,000
N005	Naib Qasid	(BPS-03)	2	2	516,000		568,000
S162	Sweeper	(BPS-03)	13	13	3,000,000		3,300,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
TK4161	**MS District Head Quarter Hospital Tank**					
A012	**TOTAL ALLOWANCES**			176,936,000	176,936,000	194,630,000
A012-1	**TOTAL REGULAR ALLOWANCES**			174,935,000	174,935,000	192,429,000
A01201	Senior Post Allowance			1,000	1,000	1,000
A01202	House Rent Allowance			10,350,000	10,350,000	11,385,000
A01203	Conveyance Allowance			9,312,000	9,312,000	10,243,000
A01207	Washing Allowance			1,297,000	1,297,000	1,427,000
A01208	Dress Allowance			2,494,000	2,494,000	2,743,000
A0120D	Integrated Allowance			780,000	780,000	858,000
A0120X	Adhoc Allowance - 2010			5,000	5,000	6,000
A01216	Qualification Allowance			1,000	1,000	1,000
A01217	Medical Allowance			5,331,000	5,331,000	5,864,000
A0121B	Health Professional Allowance			72,876,000	72,876,000	80,164,000
A0121T	Adhoc Relief Allowance 2013			1,414,000	1,414,000	1,555,000
A01224	Entertainment Allowance			33,000	33,000	36,000
A01226	Computer Allowance			18,000	18,000	20,000
A01229	Special compensatory allowance			90,000	90,000	99,000
A0122C	Adhoc Relief Allowance - 2015			923,000	923,000	1,015,000
A0122F	Health Allowance			8,000	8,000	9,000
A0122M	Adhoc Releif Allowance 2016			16,000	16,000	18,000
A0122N	Special Conveyance Allowance to Disbaled Employees			299,000	299,000	329,000
A0122Y	Ad-hoc Relief Allowance 2017			9,000	9,000	10,000
A01233	Unattractive Area Allowance			15,000	15,000	17,000
001	Unattractive Area Allowance			15,000	15,000	17,000
A0123G	Ad-hoc Relief Allowance-2018			9,000	9,000	10,000
A01244	Adhoc relief			462,000	462,000	508,000
001	Adhoc Relief			462,000	462,000	508,000
A0124C	Disparity Reduction Allowance			1,148,000	1,148,000	1,263,000
A0124F	Adhoc Relief Allowance-2021			3,000	3,000	3,000
A0124H	Special Allowance-2021			602,000	602,000	662,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,674,000	7,674,000	8,441,000
A0124R	Adhoc Relief Allowance 2022			12,188,000	12,188,000	13,407,000
A0124X	Adhoc Relief Allowance 2023			43,075,000	43,075,000	47,383,000
A01251	Mess Allowance			3,174,000	3,174,000	3,491,000
A01252	Non Practising Allowance			1,318,000	1,318,000	1,450,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
TK4161	**MS District Head Quarter Hospital Tank**					
A01257	RC Allowance			10,000	10,000	11,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,001,000**	**2,001,000**	**2,201,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			2,000,000	2,000,000	2,200,000
001	Leave Salary			2,000,000	2,000,000	2,200,000
A03	**TOTAL OPERATING EXPENSES**			**56,188,000**	**56,188,000**	**79,213,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**66,000**
A03201	Postage and Telegraph			9,000	9,000	15,000
A03202	Telephone and Trunk Call			41,000	41,000	51,000
A033	**TOTAL UTILITIES**			**21,000,000**	**21,000,000**	**26,040,000**
A03302	Water			3,000,000	3,000,000	3,720,000
A03303	Electricity			18,000,000	18,000,000	22,320,000
001	Electricity			18,000,000	18,000,000	22,320,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**10,000**	**10,000**
A03603	Registration			10,000	10,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,054,000**	**4,054,000**	**4,054,000**
A03805	Travelling Allowance			1,000,000	1,000,000	1,000,000
001	Travelling Allowance			1,000,000	1,000,000	1,000,000
A03806	Transportation of Goods			54,000	54,000	54,000
001	Transportation of Goods			54,000	54,000	54,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,000,000	3,000,000	3,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,000,000	3,000,000
A039	**TOTAL GENERAL**			**31,074,000**	**31,074,000**	**49,043,000**

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
TK4161	**MS District Head Quarter Hospital Tank**					
A03901	Stationery			800,000	800,000	992,000
001	Stationery			800,000	800,000	992,000
A03902	Printing and Publication			1,000,000	1,000,000	1,000,000
001	Printing and publication			1,000,000	1,000,000	1,000,000
A03907	Advertising & Publicity			350,000	350,000	350,000
001	Advertising and Publicity			350,000	350,000	350,000
A03927	Purchase of Drug and Medicines			24,024,000	24,024,000	40,001,000
001	Purchase of drug and Medicines			24,023,000	24,023,000	40,000,000
002	Purchase of emergency drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			4,400,000	4,400,000	6,200,000
002	Anesthesia/OT Items			400,000	400,000	400,000
003	Bedding & Clothing			400,000	400,000	400,000
004	Chemicals/Apparatus			400,000	400,000	1,000,000
005	X-Ray Films			400,000	400,000	1,000,000
006	Medical Gas			400,000	400,000	1,000,000
009	Washing Charges			400,000	400,000	400,000
010	Cost of Drugs/Medicines & Vaccines			400,000	400,000	400,000
011	Cost of Chemicals			400,000	400,000	400,000
027	Dressing & Cotton/Apparatus			400,000	400,000	400,000
031	Surgical Gloves			400,000	400,000	400,000
036	INSECTICIDES			400,000	400,000	400,000
A03970	Others			500,000	500,000	500,000
001	Others			500,000	500,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000,000**	**1,000,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000,000**	**1,000,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**900,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**900,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	900,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	900,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073102	**DISTRICT HEADQUARTER HOSPITALS**					
TK4161	**MS District Head Quarter Hospital Tank**					
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**1,000**
A09203	I.T. Equipment			2,000	2,000	1,000
003	I.T. Equipment			2,000	2,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**902,000**	**902,000**	**1,194,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**500,000**	**500,000**	**620,000**
A13101	Machinery and Equipment			500,000	500,000	620,000
001	Machinery and Equipment			500,000	500,000	620,000
A132	**TOTAL FURNITURE AND FIXTURE**			**300,000**	**300,000**	**372,000**
A13201	Furniture and Fixture			300,000	300,000	372,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**100,000**	**100,000**	**200,000**
A13301	Office Buildings			100,000	100,000	200,000
001	Office Buildings			100,000	100,000	200,000

NC21017 (013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
MS District Head Quarter Hospital Tank			351,339,000	351,339,000	403,892,000

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KD4171 MS District Head Quarter Hospital Kohistan Upper					
A03 TOTAL OPERATING EXPENSES			**158,877,000**	**158,877,000**	**158,877,000**
A039 TOTAL GENERAL			**158,877,000**	**158,877,000**	**158,877,000**
A03919 Payments to Other for Service Rendered			158,877,000	158,877,000	158,877,000
001 Payments to Others for Service Rendered			158,877,000	158,877,000	158,877,000
MS District Head Quarter Hospital Kohistan Upper			**158,877,000**	**158,877,000**	**158,877,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
CL4433	**Tehsil Head Quarter Hospital Chitral Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				171,901,000	171,901,000	189,091,000
A011	**TOTAL PAY**		174	174	77,726,000	77,726,000	85,498,000
A011-1	**TOTAL PAY OF OFFICERS**		88	88	49,512,000	49,512,000	54,465,000
A01101	Total Basic Pay Of Officer		88	88	49,512,000	49,512,000	54,465,000
C045	Chief Nursing Superintendent	(BPS-19)	3	3	3,024,000		3,326,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	3	3	3,024,000		3,326,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	648,000		713,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	648,000		713,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	648,000		713,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	648,000		713,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	648,000		713,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	3	3	1,956,000		2,152,000
S213	Senior Medical Officer	(BPS-18)	9	9	5,868,000		6,455,000
S214	Senior Dental Surgeon	(BPS-18)	2	2	1,308,000		1,439,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	3	3	1,956,000		2,152,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	648,000		713,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	1	1	648,000		713,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	516,000		568,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
CL4433	**Tehsil Head Quarter Hospital Chitral Lower**						
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	516,000		568,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	516,000		568,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	1,032,000		1,135,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	3	3	1,548,000		1,703,000
D018	Dental Surgeon	(BPS-17)	4	4	2,064,000		2,270,000
H032	Head Nurse	(BPS-17)	8	8	4,128,000		4,541,000
M033	Medical Officer	(BPS-17)	8	8	4,128,000		4,541,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	1,032,000		1,135,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1	1	516,000		568,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	3	3	1,548,000		1,703,000
S700	SPECIALIST NURSE	(BPS-17)	8	8	4,128,000		4,541,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	648,000		713,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	324,000		356,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	324,000		356,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	7	7	2,244,000		2,468,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**86**	**86**	**28,214,000**	**28,214,000**	**31,033,000**
A01151	Total Basic Pay Other Staff		86	86	28,212,000	28,212,000	31,031,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
CL4433	**Tehsil Head Quarter Hospital Chitral Lower**						
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	3,348,000		3,683,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	840,000		924,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	840,000		924,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	372,000		409,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,476,000		1,624,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	12	12	4,404,000		4,844,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	744,000		818,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	372,000		409,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	3	3	1,044,000		1,148,000
D112	Driver	(BPS-06)	2	2	588,000		647,000
G013	Generator Operator	(BPS-06)	1	1	300,000		330,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,092,000		1,201,000
W004	Ward Orderli	(BPS-04)	11	11	3,012,000		3,313,000
W093	WARD ATTENDANT	(BPS-04)	8	8	2,184,000		2,402,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	552,000		607,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
CL4433	**Tehsil Head Quarter Hospital Chitral Lower**						
C057	Chowkidar	(BPS-03)	4	4	1,068,000		1,175,000
D060	Dhobi	(BPS-03)	2	2	528,000		581,000
M010	Mali	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	8	8	2,124,000		2,336,000
A01152	Personal pay				2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**				**94,175,000**	**94,175,000**	**103,593,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**92,173,000**	**92,173,000**	**101,391,000**
A01202	House Rent Allowance				5,255,000	5,255,000	5,781,000
A01203	Conveyance Allowance				4,822,000	4,822,000	5,304,000
A01207	Washing Allowance				468,000	468,000	515,000
A01208	Dress Allowance				1,817,000	1,817,000	1,999,000
A0120D	Integrated Allowance				281,000	281,000	309,000
A01217	Medical Allowance				2,612,000	2,612,000	2,873,000
A0121B	Health Professional Allowance				30,545,000	30,545,000	33,600,000
A0121T	Adhoc Relief Allowance 2013				649,000	649,000	714,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				494,000	494,000	543,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000
A01233	Unattractive Area Allowance				3,934,000	3,934,000	4,327,000
001	Unattractive Area Allowance				3,934,000	3,934,000	4,327,000
A0124H	Special Allowance-2021				801,000	801,000	881,000
A0124L	Weather Allowance				3,000,000	3,000,000	3,300,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,253,000	5,253,000	5,778,000
A0124R	Adhoc Relief Allowance 2022				6,285,000	6,285,000	6,914,000
A0124X	Adhoc Relief Allowance 2023				22,338,000	22,338,000	24,572,000
A01251	Mess Allowance				3,480,000	3,480,000	3,828,000
A01252	Non Practising Allowance				51,000	51,000	56,000
A01257	RC Allowance				10,000	10,000	11,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,002,000**	**2,002,000**	**2,202,000**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
CL4433	**Tehsil Head Quarter Hospital Chitral Lower**					
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			2,000,000	2,000,000	2,200,000
A03	**TOTAL OPERATING EXPENSES**			**28,523,000**	**28,523,000**	**33,139,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**90,000**	**104,000**
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			60,000	60,000	74,000
A033	**TOTAL UTILITIES**			**1,200,000**	**1,200,000**	**1,488,000**
A03303	Electricity			1,200,000	1,200,000	1,488,000
001	Electricity			1,200,000	1,200,000	1,488,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**996,000**	**996,000**	**996,000**
A03805	Travelling Allowance			386,000	386,000	386,000
001	Travelling Allowance			386,000	386,000	386,000
A03806	Transportation of Goods			210,000	210,000	210,000
001	Transportation of Goods			210,000	210,000	210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A039	**TOTAL GENERAL**			**26,237,000**	**26,237,000**	**30,551,000**
A03901	Stationery			80,000	80,000	99,000
001	Stationery			80,000	80,000	99,000
A03902	Printing and Publication			400,000	400,000	400,000
001	Printing and publication			400,000	400,000	400,000
A03919	Payments to Other for Service Rendered			24,152,000	24,152,000	24,152,000
013	Funds reserved for outsourcing of Services in THQ Garam Chashma			24,152,000	24,152,000	24,152,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
CL4433 Tehsil Head Quarter Hospital Chitral Lower					
A03927 Purchase of Drug and Medicines			705,000	705,000	5,000,000
001 Purchase of drug and Medicines			705,000	705,000	5,000,000
A03942 Cost of Other Stores			800,000	800,000	800,000
001 Cost of other Stores			800,000	800,000	800,000
A03970 Others			100,000	100,000	100,000
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**3,286,000**	**3,286,000**	**3,286,000**
A041 TOTAL PENSION			**3,286,000**	**3,286,000**	**3,286,000**
A04114 Superannuation Encashment of L.P.R			3,286,000	3,286,000	3,286,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**354,000**	**354,000**	**438,000**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
CL4433	**Tehsil Head Quarter Hospital Chitral Lower**					
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**300,000**	**300,000**	**372,000**
A13101	Machinery and Equipment			300,000	300,000	372,000
001	Machinery and Equipment			300,000	300,000	372,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**62,000**
A13201	Furniture and Fixture			50,000	50,000	62,000
A135	**TOTAL EMBANKMENT AND DRAINAGE**			**2,000**	**2,000**	**2,000**
A13570	Others			2,000	2,000	2,000
001	Other			2,000	2,000	2,000
Tehsil Head Quarter Hospital Chitral Lower				**204,070,000**	**204,070,000**	**225,958,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
CU4359	**Tehsil Headquarter Hospital Chitral Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**74,525,000**	**74,525,000**	**81,977,000**
A011	**TOTAL PAY**		77	77	**30,903,000**	**30,903,000**	**33,992,000**
A011-1	**TOTAL PAY OF OFFICERS**		35	35	**17,124,000**	**17,124,000**	**18,836,000**
A01101	Total Basic Pay Of Officer		35	35	17,124,000	17,124,000	18,836,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	2	2	2,016,000		2,218,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	6	6	3,912,000		4,303,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	648,000		713,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	516,000		568,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	2	2	1,032,000		1,135,000
M033	Medical Officer	(BPS-17)	2	2	1,032,000		1,135,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	324,000		356,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	15	15	4,824,000		5,306,000
A011-2	**TOTAL PAY OF OTHER STAFF**		42	42	**13,779,000**	**13,779,000**	**15,156,000**
A01151	Total Basic Pay Other Staff		42	42	13,740,000	13,740,000	15,113,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,680,000		1,848,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
CU4359	**Tehsil Headquarter Hospital Chitral Upper**						
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	420,000		462,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	744,000		818,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,836,000		2,020,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	744,000		818,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	372,000		409,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
G013	Generator Operator	(BPS-06)	1	1	300,000		330,000
L002	Laboratory Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	7	7	1,908,000		2,099,000
W093	WARD ATTENDANT	(BPS-04)	4	4	1,092,000		1,201,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	552,000		607,000
C057	Chowkidar	(BPS-03)	3	3	792,000		871,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
A01152	Personal pay				39,000	39,000	43,000
A012	**TOTAL ALLOWANCES**				**43,622,000**	**43,622,000**	**47,985,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**43,120,000**	**43,120,000**	**47,433,000**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
CU4359 Tehsil Headquarter Hospital Chitral Upper					
A01202 House Rent Allowance			2,824,000	2,824,000	3,106,000
A01203 Conveyance Allowance			2,515,000	2,515,000	2,767,000
A01207 Washing Allowance			252,000	252,000	277,000
A01208 Dress Allowance			1,009,000	1,009,000	1,110,000
A0120D Integrated Allowance			151,000	151,000	166,000
A01217 Medical Allowance			1,271,000	1,271,000	1,398,000
A0121B Health Professional Allowance			10,806,000	10,806,000	11,887,000
A0121T Adhoc Relief Allowance 2013			425,000	425,000	468,000
A0122C Adhoc Relief Allowance - 2015			299,000	299,000	329,000
A01233 Unattractive Area Allowance			1,872,000	1,872,000	2,059,000
001 Unattractive Area Allowance			1,872,000	1,872,000	2,059,000
A0124F Adhoc Relief Allowance-2021			100,000	100,000	110,000
A0124H Special Allowance-2021			306,000	306,000	337,000
A0124L Weather Allowance			1,000,000	1,000,000	1,100,000
A0124N Disparity Reduction Allowance 2022- 15%			3,006,000	3,006,000	3,307,000
A0124R Adhoc Relief Allowance 2022			3,410,000	3,410,000	3,751,000
A0124X Adhoc Relief Allowance 2023			11,876,000	11,876,000	13,064,000
A01251 Mess Allowance			1,984,000	1,984,000	2,182,000
A01257 RC Allowance			14,000	14,000	15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**502,000**	**502,000**	**552,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			500,000	500,000	550,000
A03 TOTAL OPERATING EXPENSES			**1,946,000**	**1,946,000**	**9,048,000**
A032 TOTAL COMMUNICATIONS			**18,000**	**18,000**	**30,000**
A03201 Postage and Telegraph			10,000	10,000	15,000
A03202 Telephone and Trunk Call			8,000	8,000	15,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
CU4359	**Tehsil Headquarter Hospital Chitral Upper**					
A033	**TOTAL UTILITIES**			**709,000**	**709,000**	**748,000**
A03303	Electricity			603,000	603,000	748,000
001	Electricity			603,000	603,000	748,000
A03304	Hot and Cold Weather Charges			106,000	106,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**506,000**	**506,000**	**506,000**
A03805	Travelling Allowance			106,000	106,000	106,000
001	Travelling Allowance			106,000	106,000	106,000
A03806	Transportation of Goods			200,000	200,000	200,000
001	Transportation of Goods			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	**TOTAL GENERAL**			**713,000**	**713,000**	**7,764,000**
A03901	Stationery			100,000	100,000	124,000
001	Stationery			100,000	100,000	124,000
A03902	Printing and Publication			30,000	30,000	30,000
001	Printing and publication			30,000	30,000	30,000
A03927	Purchase of Drug and Medicines			73,000	73,000	7,000,000
001	Purchase of drug and Medicines			73,000	73,000	7,000,000
A03942	Cost of Other Stores			500,000	500,000	600,000
001	Cost of other Stores			500,000	500,000	600,000
A03970	Others			10,000	10,000	10,000
001	Others			10,000	10,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
CU4359 Tehsil Headquarter Hospital Chitral Upper					
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			8,000	8,000	3,000
A092 TOTAL COMPUTER EQUIPMENT			4,000	4,000	1,000
A09203 I.T. Equipment			4,000	4,000	1,000
001 Purchase of 3000 Tablets for ASDEO/School Leader			4,000	4,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			2,008,000	2,008,000	2,686,000
A130 TOTAL TRANSPORT			2,000	2,000	2,000
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			2,000,000	2,000,000	2,480,000
A13101 Machinery and Equipment			2,000,000	2,000,000	2,480,000
001 Machinery and Equipment			2,000,000	2,000,000	2,480,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
CU4359 Tehsil Headquarter Hospital Chitral Upper					
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000
A133 TOTAL BUILDINGS AND STRUCTURE			**2,000**	**2,000**	**200,000**
A13303 Other Buildings			2,000	2,000	200,000
001 Other Buildings.			2,000	2,000	200,000
A135 TOTAL EMBANKMENT AND DRAINAGE			**2,000**	**2,000**	**2,000**
A13570 Others			2,000	2,000	2,000
001 Other			2,000	2,000	2,000
Tehsil Headquarter Hospital Chitral Upper			**78,491,000**	**78,491,000**	**93,718,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
DA4650	**TEHSIL HEAD QUARTER HOSPITAL DIR LOWER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**367,624,000**	**367,624,000**	**404,054,000**
A011	**TOTAL PAY**		**229**	**229**	**138,852,000**	**138,852,000**	**152,736,000**
A011-1	**TOTAL PAY OF OFFICERS**		**104**	**104**	**94,932,000**	**94,932,000**	**104,426,000**
A01101	Total Basic Pay Of Officer		104	104	94,932,000	94,932,000	104,426,000
M037	Medical Superintendent	(BPS-19)	1	1	2,268,000		2,495,000
P358	Principal Medical Officer	(BPS-19)	4	4	8,784,000		9,662,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	2,268,000		2,495,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	2,616,000		2,878,000
D537	District Specialist (Eye)	(BPS-18)	1	1	1,308,000		1,439,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	1,308,000		1,439,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	1,308,000		1,439,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	1,308,000		1,439,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	1,308,000		1,439,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	1,308,000		1,439,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	1	1	1,308,000		1,439,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	1,308,000		1,439,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	1,308,000		1,439,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	1,308,000		1,439,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	1,308,000		1,439,000
S213	Senior Medical Officer	(BPS-18)	9	9	4,584,000		5,042,000
D018	Dental Surgeon	(BPS-17)	3	3	2,064,000		2,270,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
DA4650	**TEHSIL HEAD QUARTER HOSPITAL DIR LOWER**						
M033	Medical Officer	(BPS-17)	30	30	30,984,000		34,082,000
P024	Pharmacist	(BPS-17)	1	1	1,032,000		1,135,000
A005	Accountant	(BPS-16)	1	1	168,000		185,000
A057	Assistant	(BPS-16)	1	1	648,000		713,000
C082	Computer Operator	(BPS-16)	1	1	972,000		1,069,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	648,000		713,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	972,000		1,069,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	168,000		185,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	324,000		356,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	972,000		1,069,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	168,000		185,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	30	30	20,904,000		22,994,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**125**	**125**	**43,920,000**	**43,920,000**	**48,310,000**
A01151	Total Basic Pay Other Staff		125	125	43,920,000	43,920,000	48,310,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	552,000		607,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,368,000		1,505,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	1,092,000		1,201,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	816,000		898,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	204,000		224,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	1,092,000		1,201,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
DA4650	**TEHSIL HEAD QUARTER HOSPITAL DIR LOWER**						
S703	SENIOR CLINICAL TECHNICIAN (OPTHALMOLOGY)	(BPS-14)	1	1	204,000		224,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	480,000		528,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	1,200,000		1,320,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	2,868,000		3,155,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,440,000		1,584,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	1,908,000		2,099,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	720,000		792,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	1,440,000		1,584,000
C569	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN	(BPS-12)	1	1	480,000		528,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	372,000		409,000
J013	Junior Clerk	(BPS-11)	2	2	1,128,000		1,241,000
C012	Carpenter	(BPS-06)	1	1	384,000		422,000
D112	Driver	(BPS-06)	2	2	960,000		1,056,000
P047	Plumber	(BPS-06)	1	1	144,000		158,000
S127	Store Keeper	(BPS-06)	2	2	444,000		488,000
T049	Tubewell Operator	(BPS-04)	1	1	144,000		158,000
W004	Ward Orderli	(BPS-04)	24	24	10,692,000		11,761,000
W093	WARD ATTENDANT	(BPS-04)	16	16	3,852,000		4,237,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	276,000		304,000
B006	Behishti	(BPS-03)	2	2	264,000		290,000
C057	Chowkidar	(BPS-03)	10	10	3,108,000		3,419,000
D060	Dhobi	(BPS-03)	4	4	696,000		766,000
L002	Laboratory Attendant	(BPS-03)	2	2	264,000		290,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
DA4650	**TEHSIL HEAD QUARTER HOSPITAL DIR LOWER**						
M010	Mali	(BPS-03)	4	4	528,000		581,000
N005	Naib Qasid	(BPS-03)	1	1	132,000		145,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	132,000		145,000
S162	Sweeper	(BPS-03)	11	11	4,140,000		4,554,000
W003	Ward Aya	(BPS-03)	3	3	396,000		436,000
A012	**TOTAL ALLOWANCES**				**228,772,000**	**228,772,000**	**251,318,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**225,369,000**	**225,369,000**	**247,906,000**
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				16,140,000	16,140,000	17,754,000
A01203	Conveyance Allowance				14,185,000	14,185,000	15,604,000
A01207	Washing Allowance				2,051,000	2,051,000	2,256,000
A01208	Dress Allowance				4,319,000	4,319,000	4,751,000
A0120D	Integrated Allowance				1,219,000	1,219,000	1,341,000
A01217	Medical Allowance				7,763,000	7,763,000	8,539,000
A0121B	Health Professional Allowance				77,776,000	77,776,000	85,554,000
A0121T	Adhoc Relief Allowance 2013				1,313,000	1,313,000	1,444,000
A01224	Entertainment Allowance				30,000	30,000	33,000
A01226	Computer Allowance				36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				889,000	889,000	978,000
A0122M	Adhoc Releif Allowance 2016				1,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees				159,000	159,000	175,000
A01233	Unattractive Area Allowance				6,062,000	6,062,000	6,668,000
001	Unattractive Area Allowance				6,062,000	6,062,000	6,668,000
A0123G	Ad-hoc Relief Allowance-2018				1,000	1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				1,000	1,000	1,000
A0124C	Disparity Reduction Allowance				167,000	167,000	184,000
A0124H	Special Allowance-2021				923,000	923,000	1,015,000
A0124N	Disparity Reduction Allowance 2022- 15%				11,994,000	11,994,000	13,193,000
A0124R	Adhoc Relief Allowance 2022				16,590,000	16,590,000	18,249,000
A0124X	Adhoc Relief Allowance 2023				56,774,000	56,774,000	62,451,000
A01251	Mess Allowance				5,883,000	5,883,000	6,471,000
A01252	Non Practising Allowance				1,002,000	1,002,000	1,102,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
DA4650	**TEHSIL HEAD QUARTER HOSPITAL DIR LOWER**					
A01257	RC Allowance			16,000	16,000	18,000
A01270	Other			60,000	60,000	66,000
001	Others			60,000	60,000	66,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,403,000**	**3,403,000**	**3,412,000**
A01274	Medical Charges			3,314,000	3,314,000	3,314,000
001	Medical Charges			3,314,000	3,314,000	3,314,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			88,000	88,000	97,000
A03	**TOTAL OPERATING EXPENSES**			**3,728,000**	**3,728,000**	**8,802,000**
A032	**TOTAL COMMUNICATIONS**			**66,000**	**66,000**	**89,000**
A03201	Postage and Telegraph			6,000	6,000	15,000
A03202	Telephone and Trunk Call			60,000	60,000	74,000
A033	**TOTAL UTILITIES**			**1,600,000**	**1,600,000**	**1,984,000**
A03303	Electricity			1,600,000	1,600,000	1,984,000
001	Electricity			1,600,000	1,600,000	1,984,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**654,000**	**654,000**	**654,000**
A03805	Travelling Allowance			38,000	38,000	38,000
001	Travelling Allowance			38,000	38,000	38,000
A03806	Transportation of Goods			90,000	90,000	90,000
001	Transportation of Goods			90,000	90,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			526,000	526,000	526,000
001	POL Charges A.planes H.coptors S.cars for Generator			526,000	526,000	526,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
DA4650	**TEHSIL HEAD QUARTER HOSPITAL DIR LOWER**					
A039	**TOTAL GENERAL**			**1,407,000**	**1,407,000**	**6,074,000**
A03901	Stationery			80,000	80,000	99,000
001	Stationery			80,000	80,000	99,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			352,000	352,000	5,000,000
001	Purchase of drug and Medicines			352,000	352,000	5,000,000
A03942	Cost of Other Stores			700,000	700,000	700,000
001	Cost of other Stores			700,000	700,000	700,000
A03970	Others			25,000	25,000	25,000
001	Others			25,000	25,000	25,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,000,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**2,000,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**180,000**	**180,000**	**262,000**
A130	**TOTAL TRANSPORT**			**10,000**	**10,000**	**12,000**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
DA4650	**TEHSIL HEAD QUARTER HOSPITAL DIR LOWER**					
A13001	Transport			10,000	10,000	12,000
001	Transport			10,000	10,000	12,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**150,000**	**200,000**
A13101	Machinery and Equipment			150,000	150,000	200,000
001	Machinery and Equipment			150,000	150,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**50,000**
A13201	Furniture and Fixture			20,000	20,000	50,000
TEHSIL HEAD QUARTER HOSPITAL DIR LOWER				**373,534,000**	**373,534,000**	**415,120,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
DI4772	**Tehsil Head Quarter Hospital Panyala D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**98,286,000**	**98,286,000**	**108,120,000**
A011	**TOTAL PAY**		**106**	**106**	**41,364,000**	**41,364,000**	**45,503,000**
A011-1	**TOTAL PAY OF OFFICERS**		**35**	**35**	**19,884,000**	**19,884,000**	**21,876,000**
A01101	Total Basic Pay Of Officer		35	35	19,884,000	19,884,000	21,876,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	2	2	2,016,000		2,218,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,008,000		1,109,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	648,000		713,000
D556	District Specialist (Medical)	(BPS-18)	1	1	648,000		713,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	648,000		713,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	648,000		713,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,956,000		2,152,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	516,000		568,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	516,000		568,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	516,000		568,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
H032	Head Nurse	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	8	8	4,128,000		4,541,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
DI4772	**Tehsil Head Quarter Hospital Panyala D I Khan**						
S700	SPECIALIST NURSE	(BPS-17)	1	1	516,000		568,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	324,000		356,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	972,000		1,069,000
S332	Senior Clinical Technician (Surgical)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**71**	**71**	**21,480,000**	**21,480,000**	**23,627,000**
A01151	Total Basic Pay Other Staff		71	71	21,480,000	21,480,000	23,627,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	420,000		462,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	372,000		409,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	372,000		409,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,836,000		2,020,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	744,000		818,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,104,000		1,214,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
DI4772	**Tehsil Head Quarter Hospital Panyala D I Khan**						
P022	Pesh Imam	(BPS-09)	1	1	324,000		356,000
S127	Store Keeper	(BPS-07)	1	1	312,000		343,000
D112	Driver	(BPS-06)	3	3	876,000		964,000
E019	Electrician	(BPS-06)	1	1	300,000		330,000
T049	Tubewell Operator	(BPS-06)	1	1	300,000		330,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	5	5	1,368,000		1,505,000
W093	WARD ATTENDANT	(BPS-04)	11	11	3,012,000		3,313,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	6	6	1,596,000		1,756,000
C057	Chowkidar	(BPS-03)	8	8	2,124,000		2,336,000
D060	Dhobi	(BPS-03)	2	2	528,000		581,000
M010	Mali	(BPS-03)	3	3	792,000		871,000
S162	Sweeper	(BPS-03)	8	8	2,124,000		2,336,000
A012	**TOTAL ALLOWANCES**				**56,922,000**	**56,922,000**	**62,617,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**56,920,000**	**56,920,000**	**62,615,000**
A01202	House Rent Allowance				4,030,000	4,030,000	4,433,000
A01203	Conveyance Allowance				3,454,000	3,454,000	3,799,000
A01207	Washing Allowance				598,000	598,000	658,000
A01208	Dress Allowance				686,000	686,000	755,000
A0120D	Integrated Allowance				352,000	352,000	387,000
A0120X	Adhoc Allowance - 2010				85,000	85,000	94,000
A01216	Qualification Allowance				36,000	36,000	40,000
A01217	Medical Allowance				2,063,000	2,063,000	2,269,000
A0121B	Health Professional Allowance				19,929,000	19,929,000	21,922,000
A0121M	Adhoc Relief Allowance - 2012				11,000	11,000	12,000
A0121T	Adhoc Relief Allowance 2013				546,000	546,000	601,000
A0121Z	Adhoc Relief Allowance-2014				4,000	4,000	4,000
A01224	Entertainment Allowance				7,000	7,000	8,000
A01226	Computer Allowance				18,000	18,000	20,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI4772 Tehsil Head Quarter Hospital Panyala D I Khan					
A01229 Special compensatory allowance			5,000	5,000	6,000
A0122C Adhoc Relief Allowance - 2015			362,000	362,000	398,000
A0122M Adhoc Releif Allowance 2016			96,000	96,000	106,000
A0122N Special Conveyance Allowance to Disbaled Employees			12,000	12,000	13,000
A0122Y Ad-hoc Relief Allowance 2017			500,000	500,000	550,000
A01233 Unattractive Area Allowance			17,000	17,000	19,000
001 Unattractive Area Allowance			17,000	17,000	19,000
A0123G Ad-hoc Relief Allowance-2018			250,000	250,000	275,000
A0123P Ad-hoc Relief Allowance 2019			120,000	120,000	132,000
A0124C Disparity Reduction Allowance			70,000	70,000	77,000
A0124F Adhoc Relief Allowance-2021			50,000	50,000	55,000
A0124H Special Allowance-2021			396,000	396,000	436,000
A0124N Disparity Reduction Allowance 2022- 15%			3,128,000	3,128,000	3,441,000
A0124R Adhoc Relief Allowance 2022			4,246,000	4,246,000	4,671,000
A0124X Adhoc Relief Allowance 2023			14,612,000	14,612,000	16,073,000
A01251 Mess Allowance			732,000	732,000	805,000
A01252 Non Practising Allowance			354,000	354,000	389,000
A01257 RC Allowance			126,000	126,000	139,000
A01270 Other			25,000	25,000	28,000
001 Others				25,000	28,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,769,000**	**2,769,000**	**8,001,000**
A032 TOTAL COMMUNICATIONS			**10,000**	**10,000**	**15,000**
A03201 Postage and Telegraph			10,000	10,000	15,000
A033 TOTAL UTILITIES			**850,000**	**850,000**	**1,054,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
DI4772	**Tehsil Head Quarter Hospital Panyala D I Khan**					
A03303	Electricity			850,000	850,000	1,054,000
001	Electricity			850,000	850,000	1,054,000
A036	**TOTAL MOTOR VEHICLES**			**8,000**	**8,000**	**8,000**
A03603	Registration			8,000	8,000	8,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**320,000**	**320,000**	**320,000**
A03805	Travelling Allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A03806	Transportation of Goods			20,000	20,000	20,000
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039	**TOTAL GENERAL**			**1,581,000**	**1,581,000**	**6,604,000**
A03901	Stationery			100,000	100,000	124,000
001	Stationery			100,000	100,000	124,000
A03902	Printing and Publication			200,000	200,000	200,000
001	Printing and publication			200,000	200,000	200,000
A03927	Purchase of Drug and Medicines			1,000	1,000	5,000,000
001	Purchase of drug and Medicines			1,000	1,000	5,000,000
A03942	Cost of Other Stores			1,200,000	1,200,000	1,200,000
001	Cost of other Stores			1,200,000	1,200,000	1,200,000
A03970	Others			80,000	80,000	80,000
001	Others			80,000	80,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,000,000**	**6,000,000**	**6,000,000**
A041	**TOTAL PENSION**			**6,000,000**	**6,000,000**	**6,000,000**
A04114	Superannuation Encashment of L.P.R			6,000,000	6,000,000	6,000,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
DI4772	**Tehsil Head Quarter Hospital Panyala D I Khan**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**91,000**	**91,000**	**251,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**80,000**	**80,000**	**200,000**
A13101	Machinery and Equipment			80,000	80,000	200,000
001	Machinery and Equipment			80,000	80,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI4772 Tehsil Head Quarter Hospital Panyala D I Khan					
A13201 Furniture and Fixture			10,000	10,000	50,000
Tehsil Head Quarter Hospital Panyala D I Khan			**107,149,000**	**107,149,000**	**122,375,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
DI4773	**Tehsil Head Quarter Hospital Kulachi D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**77,997,000**	**77,997,000**	**85,797,000**
A011	**TOTAL PAY**		**93**	**93**	**37,073,000**	**37,073,000**	**40,779,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**17,256,000**	**17,256,000**	**18,981,000**
A01101	Total Basic Pay Of Officer		31	31	17,256,000	17,256,000	18,981,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	3	3	3,024,000		3,326,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	648,000		713,000
D556	District Specialist (Medical)	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	6	6	3,912,000		4,303,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	648,000		713,000
B034	Blood Bank Officer	(BPS-17)	1	1	516,000		568,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
H032	Head Nurse	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	4	4	2,064,000		2,270,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	648,000		713,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	324,000		356,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	324,000		356,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	324,000		356,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
DI4773	**Tehsil Head Quarter Hospital Kulachi D I Khan**						
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**62**	**62**	**19,817,000**	**19,817,000**	**21,798,000**
A01151	Total Basic Pay Other Staff		62	62	19,788,000	19,788,000	21,766,000
S127	Store Keeper	(BPS-14)	1	1	312,000		343,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,260,000		1,386,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	744,000		818,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	8	8	2,940,000		3,234,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	1,476,000		1,624,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	372,000		409,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	744,000		818,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
D112	Driver	(BPS-06)	2	2	588,000		647,000
E019	Electrician	(BPS-06)	1	1	300,000		330,000
B033	Blood Bank Attendant	(BPS-04)	1	1	276,000		304,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
DI4773	**Tehsil Head Quarter Hospital Kulachi D I Khan**						
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
L002	Laboratory Attendant	(BPS-04)	2	2	552,000		607,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	6	6	1,644,000		1,808,000
W093	WARD ATTENDANT	(BPS-04)	7	7	1,908,000		2,099,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	552,000		607,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	3	3	792,000		871,000
D060	Dhobi	(BPS-03)	2	2	528,000		581,000
M010	Mali	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	3	3	792,000		871,000
A01152	Personal pay				29,000	29,000	32,000
A012	**TOTAL ALLOWANCES**				**40,924,000**	**40,924,000**	**45,018,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**40,922,000**	**40,922,000**	**45,016,000**
A01202	House Rent Allowance				2,865,000	2,865,000	3,152,000
A01203	Conveyance Allowance				2,485,000	2,485,000	2,734,000
A01207	Washing Allowance				392,000	392,000	431,000
A01208	Dress Allowance				454,000	454,000	499,000
A0120D	Integrated Allowance				228,000	228,000	251,000
A01217	Medical Allowance				1,452,000	1,452,000	1,597,000
A0121B	Health Professional Allowance				12,506,000	12,506,000	13,757,000
A0121T	Adhoc Relief Allowance 2013				373,000	373,000	410,000
A01224	Entertainment Allowance				12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015				295,000	295,000	325,000
A01233	Unattractive Area Allowance				38,000	38,000	42,000
001	Unattractive Area Allowance				38,000	38,000	42,000
A01237	Design allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				352,000	352,000	387,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI4773 Tehsil Head Quarter Hospital Kulachi D I Khan					
A0124N Disparity Reduction Allowance 2022- 15%			3,015,000	3,015,000	3,317,000
A0124R Adhoc Relief Allowance 2022			3,630,000	3,630,000	3,993,000
A0124X Adhoc Relief Allowance 2023			12,458,000	12,458,000	13,704,000
A01251 Mess Allowance			198,000	198,000	218,000
A01252 Non Practising Allowance			159,000	159,000	175,000
A01257 RC Allowance			9,000	9,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,857,000**	**2,857,000**	**8,140,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**1,063,000**	**1,063,000**	**1,318,000**
A03303 Electricity			1,063,000	1,063,000	1,318,000
001 Electricity			1,063,000	1,063,000	1,318,000
A036 TOTAL MOTOR VEHICLES			**1,000**	**1,000**	**1,000**
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			**200,000**	**200,000**	**200,000**
A03805 Travelling Allowance			100,000	100,000	100,000
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			20,000	20,000	20,000
001 Transportation of Goods			20,000	20,000	20,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI4773 Tehsil Head Quarter Hospital Kulachi D I Khan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,000	80,000	80,000
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	80,000
A039 TOTAL GENERAL			**1,592,000**	**1,592,000**	**6,620,000**
A03901 Stationery			120,000	120,000	149,000
001 Stationery			120,000	120,000	149,000
A03902 Printing and Publication			150,000	150,000	150,000
001 Printing and publication			150,000	150,000	150,000
A03919 Payments to Other for Service Rendered			1,000	1,000	1,000
017 Funds reserved for outsourcing of Services in Cat D Kulachi			1,000	1,000	1,000
A03927 Purchase of Drug and Medicines			1,000	1,000	5,000,000
001 Purchase of drug and Medicines			1,000	1,000	5,000,000
A03942 Cost of Other Stores			1,200,000	1,200,000	1,200,000
001 Cost of other Stores			1,200,000	1,200,000	1,200,000
A03970 Others			120,000	120,000	120,000
001 Others			120,000	120,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**1,000**	**1,000**
A041 TOTAL PENSION			**1,000**	**1,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
DI4773	**Tehsil Head Quarter Hospital Kulachi D I Khan**					
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,511,000**	**1,511,000**	**1,911,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,500,000**	**1,500,000**	**1,860,000**
A13101	Machinery and Equipment			1,500,000	1,500,000	1,860,000
001	Machinery and Equipment			1,500,000	1,500,000	1,860,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Tehsil Head Quarter Hospital Kulachi D I Khan				**82,368,000**	**82,368,000**	**95,851,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
DI4774	**Tehsil Head Quarter Hospital Parova D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**89,490,000**	**89,490,000**	**98,438,000**
A011	**TOTAL PAY**		**95**	**95**	**40,332,000**	**40,332,000**	**44,365,000**
A011-1	**TOTAL PAY OF OFFICERS**		**32**	**32**	**20,100,000**	**20,100,000**	**22,112,000**
A01101	Total Basic Pay Of Officer		32	32	20,100,000	20,100,000	22,112,000
D557	District Specialist (Gynae)	(BPS-19)	1	1	2,016,000		2,218,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	2	2	2,016,000		2,218,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,008,000		1,109,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	648,000		713,000
D556	District Specialist (Medical)	(BPS-18)	1	1	648,000		713,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	648,000		713,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	648,000		713,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,308,000		1,439,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	648,000		713,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
H032	Head Nurse	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	12	12	6,204,000		6,824,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	648,000		713,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-16)	1	1	324,000		356,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
DI4774	**Tehsil Head Quarter Hospital Parova D I Khan**					
A011-2	**TOTAL PAY OF OTHER STAFF**	**63**	**63**	**20,232,000**	**20,232,000**	**22,253,000**
A01151	Total Basic Pay Other Staff	63	63	20,232,000	20,232,000	22,253,000
S326	Senior Clinical Technician (Dental) (BPS-14)	1	1	420,000		462,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	420,000		462,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	2	2	840,000		924,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	2	2	840,000		924,000
C301	Clinical Technician (Cardiology) (BPS-12)	1	1	372,000		409,000
C302	Clinical Technician (Dental) (BPS-12)	2	2	744,000		818,000
C304	Clinical Technician (Pharmacy) (BPS-12)	4	4	1,476,000		1,624,000
C306	Clinical Technician (Pathology) (BPS-12)	2	2	744,000		818,000
C307	Clinical Technician (Radiology) (BPS-12)	2	2	744,000		818,000
C308	Clinical Technician (Anaesthesia) (BPS-12)	1	1	372,000		409,000
C309	Clinical Technician (Surgical) (BPS-12)	2	2	744,000		818,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	2	2	744,000		818,000
J013	Junior Clerk (BPS-11)	2	2	696,000		766,000
C344	Civil M&R Technician (BPS-09)	1	1	324,000		356,000
P047	Plumber (BPS-07)	1	1	312,000		343,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
DI4774	**Tehsil Head Quarter Hospital Parova D I Khan**						
S127	Store Keeper	(BPS-07)	1	1	312,000		343,000
D112	Driver	(BPS-06)	3	3	876,000		964,000
E019	Electrician	(BPS-06)	1	1	300,000		330,000
T049	Tubewell Operator	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	4	4	1,092,000		1,201,000
L002	Laboratory Attendant	(BPS-04)	1	1	276,000		304,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	6	6	1,644,000		1,808,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	4	4	1,068,000		1,175,000
D060	Dhobi	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	4	4	1,068,000		1,175,000
S177	Sanitary Petrol	(BPS-03)	3	3	792,000		871,000
A012	**TOTAL ALLOWANCES**				**49,158,000**	**49,158,000**	**54,073,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**49,156,000**	**49,156,000**	**54,071,000**
A01202	House Rent Allowance				3,779,000	3,779,000	4,157,000
A01203	Conveyance Allowance				2,915,000	2,915,000	3,207,000
A01207	Washing Allowance				398,000	398,000	438,000
A01208	Dress Allowance				463,000	463,000	509,000
A0120D	Integrated Allowance				232,000	232,000	255,000
A0120X	Adhoc Allowance - 2010				22,000	22,000	24,000
A01217	Medical Allowance				1,690,000	1,690,000	1,859,000
A0121B	Health Professional Allowance				17,203,000	17,203,000	18,923,000
A0121T	Adhoc Relief Allowance 2013				503,000	503,000	553,000
A01224	Entertainment Allowance				18,000	18,000	20,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
DI4774	**Tehsil Head Quarter Hospital Parova D I Khan**					
A01226	Computer Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			368,000	368,000	405,000
A01233	Unattractive Area Allowance			12,000	12,000	13,000
001	Unattractive Area Allowance			12,000	12,000	13,000
A0124C	Disparity Reduction Allowance			16,000	16,000	18,000
A0124H	Special Allowance-2021			373,000	373,000	410,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,602,000	2,602,000	2,862,000
A0124R	Adhoc Relief Allowance 2022			3,974,000	3,974,000	4,371,000
A0124X	Adhoc Relief Allowance 2023			13,897,000	13,897,000	15,287,000
A01251	Mess Allowance			371,000	371,000	408,000
A01252	Non Practising Allowance			300,000	300,000	330,000
A01257	RC Allowance			2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**5,046,000**	**5,046,000**	**9,974,000**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**40,000**	**40,000**
A03201	Postage and Telegraph			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**2,000,000**	**2,000,000**	**2,480,000**
A03303	Electricity			2,000,000	2,000,000	2,480,000
001	Electricity			2,000,000	2,000,000	2,480,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
DI4774	**Tehsil Head Quarter Hospital Parova D I Khan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**700,000**	**700,000**	**700,000**
A03805	Travelling Allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A03806	Transportation of Goods			150,000	150,000	150,000
001	Transportation of Goods			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	350,000	350,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	350,000
A039	**TOTAL GENERAL**			**2,305,000**	**2,305,000**	**6,753,000**
A03901	Stationery			180,000	180,000	223,000
001	Stationery			180,000	180,000	223,000
A03902	Printing and Publication			180,000	180,000	180,000
001	Printing and publication			180,000	180,000	180,000
A03927	Purchase of Drug and Medicines			595,000	595,000	5,000,000
001	Purchase of drug and Medicines			595,000	595,000	5,000,000
A03942	Cost of Other Stores			1,200,000	1,200,000	1,200,000
001	Cost of other Stores			1,200,000	1,200,000	1,200,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,176,000**	**2,176,000**	**2,176,000**
A041	**TOTAL PENSION**			**2,176,000**	**2,176,000**	**2,176,000**
A04114	Superannuation Encashment of L.P.R			2,176,000	2,176,000	2,176,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI4774 Tehsil Head Quarter Hospital Parova D I Khan					
A09 TOTAL PHYSICAL ASSETS			2,000	2,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			191,000	191,000	251,000
A130 TOTAL TRANSPORT			1,000	1,000	1,000
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			150,000	150,000	200,000
A13101 Machinery and Equipment			150,000	150,000	200,000
001 Machinery and Equipment			150,000	150,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			40,000	40,000	50,000
A13201 Furniture and Fixture			40,000	40,000	50,000
Tehsil Head Quarter Hospital Parova D I Khan			**96,906,000**	**96,906,000**	**110,842,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
DI4775	**Tehsil Head Quarter Hospital Paharpur D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**130,681,000**	**130,681,000**	**143,752,000**
A011	**TOTAL PAY**		**133**	**133**	**50,008,000**	**50,008,000**	**55,009,000**
A011-1	**TOTAL PAY OF OFFICERS**		**44**	**44**	**23,571,000**	**23,571,000**	**25,929,000**
A01101	Total Basic Pay Of Officer		44	44	23,568,000	23,568,000	25,926,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	2	2	2,016,000		2,218,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,008,000		1,109,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	648,000		713,000
D556	District Specialist (Medical)	(BPS-18)	1	1	648,000		713,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	648,000		713,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	648,000		713,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,956,000		2,152,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	516,000		568,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	516,000		568,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	2	2	1,032,000		1,135,000
H032	Head Nurse	(BPS-17)	2	2	1,032,000		1,135,000
M033	Medical Officer	(BPS-17)	11	11	5,688,000		6,257,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	516,000		568,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
DI4775	**Tehsil Head Quarter Hospital Paharpur D I Khan**						
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	324,000		356,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	324,000		356,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
C582	CHIEF PHC TECHNICIAN (PATHOLOGY)	(BPS-16)	3	3	972,000		1,069,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	4	4	1,284,000		1,412,000
A01150	Others				3,000	3,000	3,000
001	Others				3,000	3,000	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**89**	**89**	**26,437,000**	**26,437,000**	**29,080,000**
A01151	Total Basic Pay Other Staff		89	89	26,388,000	26,388,000	29,026,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	840,000		924,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	420,000		462,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	1,104,000		1,214,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	1,104,000		1,214,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	372,000		409,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
DI4775	**Tehsil Head Quarter Hospital Paharpur D I Khan**						
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,104,000		1,214,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
P022	Pesh Imam	(BPS-09)	1	1	324,000		356,000
P047	Plumber	(BPS-07)	1	1	312,000		343,000
S127	Store Keeper	(BPS-07)	1	1	312,000		343,000
D112	Driver	(BPS-06)	3	3	876,000		964,000
E019	Electrician	(BPS-06)	1	1	300,000		330,000
T049	Tubewell Operator	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	2	2	552,000		607,000
L002	Laboratory Attendant	(BPS-04)	1	1	276,000		304,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	552,000		607,000
W004	Ward Orderli	(BPS-04)	5	5	1,368,000		1,505,000
W093	WARD ATTENDANT	(BPS-04)	11	11	3,012,000		3,313,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	816,000		898,000
B006	Behishti	(BPS-03)	6	6	1,596,000		1,756,000
C057	Chowkidar	(BPS-03)	7	7	1,860,000		2,046,000
D060	Dhobi	(BPS-03)	4	4	1,068,000		1,175,000
M010	Mali	(BPS-03)	5	5	1,332,000		1,465,000
N005	Naib Qasid	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	12	12	3,180,000		3,498,000
S177	Sanitary Petrol	(BPS-03)	2	2	528,000		581,000
A01152	Personal pay				49,000	49,000	54,000
A012	**TOTAL ALLOWANCES**				**80,673,000**	**80,673,000**	**88,743,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**80,671,000**	**80,671,000**	**88,741,000**
A01202	House Rent Allowance				5,784,000	5,784,000	6,362,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI4775 Tehsil Head Quarter Hospital Paharpur D I Khan					
A01203 Conveyance Allowance			4,812,000	4,812,000	5,293,000
A01207 Washing Allowance			767,000	767,000	844,000
A01208 Dress Allowance			1,102,000	1,102,000	1,212,000
A0120D Integrated Allowance			445,000	445,000	490,000
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A01217 Medical Allowance			2,591,000	2,591,000	2,850,000
A0121B Health Professional Allowance			28,907,000	28,907,000	31,798,000
A0121T Adhoc Relief Allowance 2013			718,000	718,000	790,000
A01224 Entertainment Allowance			24,000	24,000	26,000
A01226 Computer Allowance			36,000	36,000	40,000
A01229 Special compensatory allowance			165,000	165,000	182,000
A0122C Adhoc Relief Allowance - 2015			504,000	504,000	554,000
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A0122Y Ad-hoc Relief Allowance 2017			5,000	5,000	6,000
A01233 Unattractive Area Allowance			47,000	47,000	52,000
001 Unattractive Area Allowance			47,000	47,000	52,000
A0123G Ad-hoc Relief Allowance-2018			5,000	5,000	6,000
A0124H Special Allowance-2021			476,000	476,000	524,000
A0124N Disparity Reduction Allowance 2022- 15%			4,426,000	4,426,000	4,869,000
A0124R Adhoc Relief Allowance 2022			6,439,000	6,439,000	7,083,000
A0124X Adhoc Relief Allowance 2023			22,009,000	22,009,000	24,210,000
A01251 Mess Allowance			880,000	880,000	968,000
A01252 Non Practising Allowance			354,000	354,000	389,000
A01253 Science Teaching Allowance			56,000	56,000	62,000
A01257 RC Allowance			23,000	23,000	25,000
A01269 Basic Science Allowance			8,000	8,000	9,000
A01270 Other			15,000	15,000	17,000
001 Others			15,000	15,000	17,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI4775 Tehsil Head Quarter Hospital Paharpur D I Khan					
A03 TOTAL OPERATING EXPENSES			**7,059,000**	**7,059,000**	**10,992,000**
A032 TOTAL COMMUNICATIONS			**124,000**	**124,000**	**135,000**
A03201 Postage and Telegraph			78,000	78,000	78,000
A03202 Telephone and Trunk Call			46,000	46,000	57,000
A033 TOTAL UTILITIES			**1,700,000**	**1,700,000**	**2,108,000**
A03303 Electricity			1,700,000	1,700,000	2,108,000
001 Electricity			1,700,000	1,700,000	2,108,000
A036 TOTAL MOTOR VEHICLES			**1,000**	**1,000**	**1,000**
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			**700,000**	**700,000**	**700,000**
A03805 Travelling Allowance			300,000	300,000	300,000
001 Travelling Allowance			300,000	300,000	300,000
A03806 Transportation of Goods			100,000	100,000	100,000
001 Transportation of Goods			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	300,000
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A039 TOTAL GENERAL			**4,534,000**	**4,534,000**	**8,048,000**
A03901 Stationery			200,000	200,000	248,000
001 Stationery			200,000	200,000	248,000
A03902 Printing and Publication			1,000,000	1,000,000	1,000,000
001 Printing and publication			1,000,000	1,000,000	1,000,000
A03907 Advertising & Publicity			200,000	200,000	200,000
001 Advertising and Publicity				200,000	200,000
A03927 Purchase of Drug and Medicines			1,534,000	1,534,000	5,000,000
001 Purchase of drug and Medicines			1,534,000	1,534,000	5,000,000
A03942 Cost of Other Stores			1,400,000	1,400,000	1,400,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
DI4775	**Tehsil Head Quarter Hospital Paharpur D I Khan**					
001	Cost of other Stores			1,400,000	1,400,000	1,400,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**7,000,000**	**7,000,000**	**7,000,000**
A041	**TOTAL PENSION**			**7,000,000**	**7,000,000**	**7,000,000**
A04114	Superannuation Encashment of L.P.R			7,000,000	7,000,000	7,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**1,000,000**	**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**1,000,000**	**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	1,000,000	1,000,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**331,000**	**331,000**	**423,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
DI4775 Tehsil Head Quarter Hospital Paharpur D I Khan					
A131 TOTAL MACHINERY AND EQUIPMENT			**300,000**	**300,000**	**372,000**
A13101 Machinery and Equipment			300,000	300,000	372,000
001 Machinery and Equipment			300,000	300,000	372,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**50,000**
A13201 Furniture and Fixture			30,000	30,000	50,000
Tehsil Head Quarter Hospital Paharpur D I Khan			**146,073,000**	**146,073,000**	**163,169,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
KK4335	**Tehsil Head Quarter Hospital Banda Shah Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				139,566,000	139,566,000	153,524,000
A011	**TOTAL PAY**		130	130	58,332,000	58,332,000	64,164,000
A011-1	**TOTAL PAY OF OFFICERS**		74	74	39,936,000	39,936,000	43,931,000
A01101	Total Basic Pay Of Officer		74	74	39,936,000	39,936,000	43,931,000
C381	Chief Medical Officer	(BPS-20)	1	1	1,176,000		1,294,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,308,000		1,439,000
D493	District Specialist Physician	(BPS-18)	1	1	648,000		713,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	648,000		713,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	648,000		713,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	6	6	3,912,000		4,303,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	648,000		713,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	648,000		713,000
A067	Assistant Anaesthesist	(BPS-17)	1	1	516,000		568,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	2	2	1,032,000		1,135,000
H032	Head Nurse	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	38	38	19,632,000		21,595,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
KK4335	**Tehsil Head Quarter Hospital Banda Shah Karak**						
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	516,000		568,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	324,000		356,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	324,000		356,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	324,000		356,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	4	4	1,284,000		1,412,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**56**	**18,396,000**	**18,396,000**	**20,233,000**
A01151	Total Basic Pay Other Staff		56	56	18,396,000	18,396,000	20,233,000
S035	Senior Clerk	(BPS-14)	1	1	420,000		462,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	840,000		924,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	420,000		462,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
KK4335	**Tehsil Head Quarter Hospital Banda Shah Karak**						
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	372,000		409,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,476,000		1,624,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,836,000		2,020,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	744,000		818,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	744,000		818,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	744,000		818,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
E019	Electrician	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
G013	Generator Operator	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	8	8	2,184,000		2,402,000
W093	WARD ATTENDANT	(BPS-04)	2	2	552,000		607,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
B033	Blood Bank Attendant	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	3	3	792,000		871,000
L002	Laboratory Attendant	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	4	4	1,068,000		1,175,000
T049	Tubewell Operator	(BPS-03)	1	1	264,000		290,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
KK4335	**Tehsil Head Quarter Hospital Banda Shah Karak**					
A012	**TOTAL ALLOWANCES**			**81,234,000**	**81,234,000**	**89,360,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**81,232,000**	**81,232,000**	**89,358,000**
A01202	House Rent Allowance			5,354,000	5,354,000	5,889,000
A01203	Conveyance Allowance			4,008,000	4,008,000	4,409,000
A01207	Washing Allowance			298,000	298,000	328,000
A01208	Dress Allowance			527,000	527,000	580,000
A0120D	Integrated Allowance			188,000	188,000	207,000
A01217	Medical Allowance			1,959,000	1,959,000	2,155,000
A0121B	Health Professional Allowance			43,555,000	43,555,000	47,911,000
A0121T	Adhoc Relief Allowance 2013			277,000	277,000	305,000
A0122C	Adhoc Relief Allowance - 2015			187,000	187,000	206,000
A0122M	Adhoc Releif Allowance 2016			8,000	8,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees			120,000	120,000	132,000
A0122Y	Ad-hoc Relief Allowance 2017			30,000	30,000	33,000
A01233	Unattractive Area Allowance			6,000	6,000	7,000
001	Unattractive Area Allowance			6,000	6,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			30,000	30,000	33,000
A0123P	Ad-hoc Relief Allowance 2019			30,000	30,000	33,000
A0124F	Adhoc Relief Allowance-2021			18,000	18,000	20,000
A0124H	Special Allowance-2021			614,000	614,000	675,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,066,000	2,066,000	2,273,000
A0124R	Adhoc Relief Allowance 2022			4,770,000	4,770,000	5,247,000
A0124X	Adhoc Relief Allowance 2023			15,377,000	15,377,000	16,915,000
A01251	Mess Allowance			552,000	552,000	607,000
A01252	Non Practising Allowance			1,209,000	1,209,000	1,330,000
A01257	RC Allowance			19,000	19,000	21,000
A01270	Other			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
KK4335	**Tehsil Head Quarter Hospital Banda Shah Karak**					
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**3,210,000**	**3,210,000**	**52,576,000**
A031	**TOTAL FEES**			**2,000**	**2,000**	**2,000**
A03103	License Fees			2,000	2,000	2,000
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**70,000**
A03201	Postage and Telegraph			4,000	4,000	15,000
A03202	Telephone and Trunk Call			44,000	44,000	55,000
A033	**TOTAL UTILITIES**			**1,067,000**	**1,067,000**	**1,323,000**
A03302	Water			100,000	100,000	124,000
A03303	Electricity			967,000	967,000	1,199,000
001	Electricity			967,000	967,000	1,199,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**312,000**	**312,000**	**312,000**
A03805	Travelling Allowance			166,000	166,000	166,000
001	Travelling Allowance			166,000	166,000	166,000
A03806	Transportation of Goods			36,000	36,000	36,000
001	Transportation of Goods			36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	110,000	110,000
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	110,000
A039	**TOTAL GENERAL**			**1,781,000**	**1,781,000**	**50,869,000**
A03901	Stationery			120,000	120,000	149,000
001	Stationery			120,000	120,000	149,000
A03902	Printing and Publication			80,000	80,000	80,000
001	Printing and publication			80,000	80,000	80,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03907	Advertising & Publicity			2,000	2,000	2,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
KK4335	**Tehsil Head Quarter Hospital Banda Shah Karak**					
001	Advertising and Publicity			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			941,000	941,000	50,000,000
001	Purchase of drug and Medicines			941,000	941,000	50,000,000
A03942	Cost of Other Stores			566,000	566,000	566,000
001	Cost of other Stores			566,000	566,000	566,000
A03970	Others			70,000	70,000	70,000
001	Others			70,000	70,000	70,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,000,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**2,000,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**402,000**	**402,000**	**498,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**300,000**	**300,000**	**372,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
KK4335	**Tehsil Head Quarter Hospital Banda Shah Karak**					
A13101	Machinery and Equipment			300,000	300,000	372,000
001	Machinery and Equipment			300,000	300,000	372,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**124,000**
A13201	Furniture and Fixture			100,000	100,000	124,000
Tehsil Head Quarter Hospital Banda Shah Karak				**145,182,000**	**145,182,000**	**208,600,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
KO4102	**Tehsil Head Quarter Hospital Pattan District Kohistan Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**135,860,000**	**135,860,000**	**149,455,000**
A011	**TOTAL PAY**		**205**	**205**	**79,440,000**	**79,440,000**	**87,391,000**
A011-1	**TOTAL PAY OF OFFICERS**		**84**	**84**	**42,636,000**	**42,636,000**	**46,905,000**
A01101	Total Basic Pay Of Officer		84	84	42,636,000	42,636,000	46,905,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	1,008,000		1,109,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
D537	District Specialist (Eye)	(BPS-18)	1	1	648,000		713,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	648,000		713,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	648,000		713,000
D586	District Specialist Radiology	(BPS-18)	2	2	1,308,000		1,439,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	648,000		713,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	648,000		713,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	648,000		713,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	648,000		713,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,308,000		1,439,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	648,000		713,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	648,000		713,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
KO4102	**Tehsil Head Quarter Hospital Pattan District Kohistan Lower**						
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	1	1	648,000		713,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	516,000		568,000
C560	CHIEF TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
H032	Head Nurse	(BPS-17)	7	7	3,612,000		3,973,000
M033	Medical Officer	(BPS-17)	23	23	11,880,000		13,068,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	6	6	3,096,000		3,406,000
C082	Computer Operator	(BPS-16)	2	2	648,000		713,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	20	20	6,432,000		7,075,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**121**	**121**	**36,804,000**	**36,804,000**	**40,486,000**
A01151	Total Basic Pay Other Staff		121	121	36,804,000	36,804,000	40,486,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	744,000		818,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	744,000		818,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	10	10	3,672,000		4,039,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	6	2,208,000		2,429,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	1,476,000		1,624,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	1,476,000		1,624,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
KO4102	**Tehsil Head Quarter Hospital Pattan District Kohistan Lower**						
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	1,476,000		1,624,000
C569	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN	(BPS-12)	2	2	744,000		818,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	1,104,000		1,214,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
A005	Accountant	(BPS-11)	1	1	348,000		383,000
J013	Junior Clerk	(BPS-11)	2	2	696,000		766,000
S127	Store Keeper	(BPS-07)	2	2	612,000		673,000
D112	Driver	(BPS-06)	3	3	876,000		964,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	44	44	12,012,000		13,213,000
B006	Behishti	(BPS-03)	2	2	528,000		581,000
C057	Chowkidar	(BPS-03)	9	9	2,388,000		2,627,000
D060	Dhobi	(BPS-03)	4	4	1,068,000		1,175,000
M010	Mali	(BPS-03)	4	4	1,068,000		1,175,000
S162	Sweeper	(BPS-03)	11	11	2,916,000		3,208,000
A012	**TOTAL ALLOWANCES**				**56,420,000**	**56,420,000**	**62,064,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**56,420,000**	**56,420,000**	**62,064,000**
A01202	House Rent Allowance				5,176,000	5,176,000	5,694,000
A01203	Conveyance Allowance				4,468,000	4,468,000	4,915,000
A01207	Washing Allowance				956,000	956,000	1,052,000
A01208	Dress Allowance				956,000	956,000	1,052,000
A0120D	Integrated Allowance				574,000	574,000	631,000
A01217	Medical Allowance				2,895,000	2,895,000	3,185,000
A0121B	Health Professional Allowance				17,346,000	17,346,000	19,081,000
A0121T	Adhoc Relief Allowance 2013				74,000	74,000	81,000
A0122C	Adhoc Relief Allowance - 2015				50,000	50,000	55,000
A01233	Unattractive Area Allowance				2,974,000	2,974,000	3,271,000
001	Unattractive Area Allowance				2,974,000	2,974,000	3,271,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
KO4102	**Tehsil Head Quarter Hospital Pattan District Kohistan Lower**					
A01239	Special allowance			150,000	150,000	165,000
001	Special Allowance			150,000	150,000	165,000
A0124H	Special Allowance-2021			782,000	782,000	860,000
A0124L	Weather Allowance			2,200,000	2,200,000	2,420,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,451,000	3,451,000	3,796,000
A0124R	Adhoc Relief Allowance 2022			3,626,000	3,626,000	3,989,000
A0124X	Adhoc Relief Allowance 2023			10,577,000	10,577,000	11,635,000
A01250	Incentive Allowance			96,000	96,000	106,000
001	Incentive Allowance			96,000	96,000	106,000
A01257	RC Allowance			69,000	69,000	76,000
A03	**TOTAL OPERATING EXPENSES**			**1,411,000**	**1,411,000**	**6,530,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**62,000**
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	**TOTAL UTILITIES**			**300,000**	**300,000**	**372,000**
A03303	Electricity			300,000	300,000	372,000
001	Electricity				300,000	372,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**400,000**	**400,000**
A03805	Travelling Allowance			250,000	250,000	250,000
001	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A039	**TOTAL GENERAL**			**661,000**	**661,000**	**5,696,000**
A03901	Stationery			150,000	150,000	186,000
001	Stationery			150,000	150,000	186,000
A03927	Purchase of Drug and Medicines			1,000	1,000	5,000,000
001	Purchase of drug and Medicines			1,000	1,000	5,000,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
KO4102	**Tehsil Head Quarter Hospital Pattan District Kohistan Lower**					
A03942	Cost of Other Stores			300,000	300,000	300,000
001	Cost of other Stores			300,000	300,000	300,000
A03970	Others			210,000	210,000	210,000
001	Others			210,000	210,000	210,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**700,000**	**700,000**	**868,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**700,000**	**700,000**	**868,000**
A13101	Machinery and Equipment			700,000	700,000	868,000
001	Machinery and Equipment				700,000	868,000
Tehsil Head Quarter Hospital Pattan District Kohistan Lower				**137,972,000**	**137,972,000**	**156,854,000**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
MA4665	**Tehsil Head Quarter Hospital Balakot Mansehr**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**61,168,000**	**61,168,000**	**67,283,000**
A011	**TOTAL PAY**		**71**	**71**	**32,004,000**	**32,004,000**	**35,203,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**29**	**17,868,000**	**17,868,000**	**19,656,000**
A01101	Total Basic Pay Of Officer		29	29	17,868,000	17,868,000	19,656,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	4	4	4,032,000		4,435,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	6	6	3,912,000		4,303,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	648,000		713,000
B034	Blood Bank Officer	(BPS-17)	1	1	516,000		568,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	2	2	1,032,000		1,135,000
H032	Head Nurse	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	5	5	2,580,000		2,838,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	516,000		568,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**42**	**14,136,000**	**14,136,000**	**15,547,000**
A01151	Total Basic Pay Other Staff		42	42	14,136,000	14,136,000	15,547,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
MA4665	**Tehsil Head Quarter Hospital Balakot Mansehr**						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,260,000		1,386,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	840,000		924,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,476,000		1,624,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	1,476,000		1,624,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	744,000		818,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	372,000		409,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
W004	Ward Orderli	(BPS-04)	5	5	1,332,000		1,465,000
W093	WARD ATTENDANT	(BPS-04)	2	2	552,000		607,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
B033	Blood Bank Attendant	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
L002	Laboratory Attendant	(BPS-03)	2	2	528,000		581,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	3	3	792,000		871,000
W005	Ward Women	(BPS-03)	1	1	264,000		290,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
MA4665	**Tehsil Head Quarter Hospital Balakot Mansehr**					
A012	**TOTAL ALLOWANCES**			**29,164,000**	**29,164,000**	**32,080,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**29,162,000**	**29,162,000**	**32,078,000**
A01202	House Rent Allowance			2,109,000	2,109,000	2,320,000
A01203	Conveyance Allowance			1,833,000	1,833,000	2,016,000
A01207	Washing Allowance			192,000	192,000	211,000
A01208	Dress Allowance			390,000	390,000	429,000
A0120D	Integrated Allowance			122,000	122,000	134,000
A01217	Medical Allowance			965,000	965,000	1,062,000
A0121B	Health Professional Allowance			10,974,000	10,974,000	12,071,000
A0121T	Adhoc Relief Allowance 2013			153,000	153,000	168,000
A0122C	Adhoc Relief Allowance - 2015			106,000	106,000	117,000
A0124H	Special Allowance-2021			318,000	318,000	350,000
A0124L	Weather Allowance			100,000	100,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,652,000	1,652,000	1,817,000
A0124R	Adhoc Relief Allowance 2022			2,177,000	2,177,000	2,395,000
A0124X	Adhoc Relief Allowance 2023			7,577,000	7,577,000	8,335,000
A01250	Incentive Allowance			12,000	12,000	13,000
001	Incentive Allowance			12,000	12,000	13,000
A01251	Mess Allowance			480,000	480,000	528,000
A01257	RC Allowance			2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**3,161,000**	**3,161,000**	**8,260,000**
A032	**TOTAL COMMUNICATIONS**			**18,000**	**18,000**	**32,000**
A03201	Postage and Telegraph			4,000	4,000	15,000
A03202	Telephone and Trunk Call			14,000	14,000	17,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
MA4665	**Tehsil Head Quarter Hospital Balakot Mansehr**					
A033	**TOTAL UTILITIES**			500,000	500,000	620,000
A03303	Electricity			500,000	500,000	620,000
001	Electricity			500,000	500,000	620,000
A034	**TOTAL OCCUPANCY COSTS**			746,000	746,000	925,000
A03404	Rent for other building			746,000	746,000	925,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			814,000	814,000	814,000
A03805	Travelling Allowance			84,000	84,000	84,000
001	Travelling Allowance			84,000	84,000	84,000
A03806	Transportation of Goods			30,000	30,000	30,000
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	700,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	700,000
A039	**TOTAL GENERAL**			1,083,000	1,083,000	5,869,000
A03901	Stationery			22,000	22,000	27,000
001	Stationery			22,000	22,000	27,000
A03907	Advertising & Publicity			2,000	2,000	2,000
001	Advertising and Publicity			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			219,000	219,000	5,000,000
001	Purchase of drug and Medicines			219,000	219,000	5,000,000
A03942	Cost of Other Stores			800,000	800,000	800,000
001	Cost of other Stores			800,000	800,000	800,000
A03970	Others			40,000	40,000	40,000
001	Others			40,000	40,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000,000	1,000,000	1,000,000
A041	**TOTAL PENSION**			1,000,000	1,000,000	1,000,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MA4665 Tehsil Head Quarter Hospital Balakot Mansehr					
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**72,000**	**72,000**	**252,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**50,000**	**200,000**
A13101 Machinery and Equipment			50,000	50,000	200,000
001 Machinery and Equipment			50,000	50,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**50,000**
A13201 Furniture and Fixture			20,000	20,000	50,000
Tehsil Head Quarter Hospital Balakot Mansehr			**65,405,000**	**65,405,000**	**76,797,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
MD4631	**Tehsil Headquarter Hospital Dargai Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**314,654,000**	**314,654,000**	**346,118,000**
A011	**TOTAL PAY**		**371**	**371**	**141,218,000**	**141,218,000**	**155,337,000**
A011-1	**TOTAL PAY OF OFFICERS**		**161**	**161**	**87,132,000**	**87,132,000**	**95,844,000**
A01101	Total Basic Pay Of Officer		161	161	87,132,000	87,132,000	95,844,000
C045	Chief Nursing Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	3	3	3,024,000		3,326,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,008,000		1,109,000
A893	ADMINISTRATION	(BPS-18)	1	1	732,000		805,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,308,000		1,439,000
D537	District Specialist (Eye)	(BPS-18)	2	2	1,380,000		1,518,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	732,000		805,000
D554	District Specialist (Surgical)	(BPS-18)	2	2	1,380,000		1,518,000
D556	District Specialist (Medical)	(BPS-18)	1	1	732,000		805,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	648,000		713,000
D558	District Specialist (Pedictrician)	(BPS-18)	1	1	732,000		805,000
D573	District Specialist Pathology	(BPS-18)	1	1	648,000		713,000
D575	District Specialist Skin	(BPS-18)	1	1	732,000		805,000
D586	District Specialist Radiology	(BPS-18)	1	1	648,000		713,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	732,000		805,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
MD4631	**Tehsil Headquarter Hospital Dargai Malakand**						
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	648,000		713,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	648,000		713,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	732,000		805,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	2	2	1,380,000		1,518,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	2	2	1,464,000		1,610,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	732,000		805,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	648,000		713,000
D823	DISTRICT SPECIALIST (ANAESTHESIST)	(BPS-18)	1	1	732,000		805,000
D833	District Specialist Nephrology	(BPS-18)	1	1	732,000		805,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	12	12	7,824,000		8,606,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	648,000		713,000
S620	Senior District Specialist (Pshyciatry)	(BPS-18)	1	1	732,000		805,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	648,000		713,000
A007	Accounts Officer	(BPS-17)	1	1	516,000		568,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	516,000		568,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	516,000		568,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	6	6	3,228,000		3,551,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
MD4631	**Tehsil Headquarter Hospital Dargai Malakand**						
H032	Head Nurse	(BPS-17)	2	2	1,032,000		1,135,000
M033	Medical Officer	(BPS-17)	50	50	27,120,000		29,832,000
P024	Pharmacist	(BPS-17)	2	2	1,092,000		1,201,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	2	2	1,032,000		1,135,000
C082	Computer Operator	(BPS-16)	2	2	648,000		713,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	324,000		356,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,284,000		1,412,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	324,000		356,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	33	33	11,664,000		12,830,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**210**	**210**	**54,086,000**	**54,086,000**	**59,493,000**
A01151	Total Basic Pay Other Staff		210	210	54,072,000	54,072,000	59,478,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	2,100,000		2,310,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	840,000		924,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	840,000		924,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	840,000		924,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
MD4631	**Tehsil Headquarter Hospital Dargai Malakand**						
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	840,000		924,000
S704	SENIOR CLINICAL TECHNICIAN (PHYESIOTHERA)	(BPS-14)	1	1	420,000		462,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	1	1	252,000		277,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	504,000		554,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8	8	2,028,000		2,231,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	252,000		277,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	3	3	1,104,000		1,214,000
J067	Junior Clinical Technician (Pathology)	(BPS-12)	2	2	744,000		818,000
J070	Junior Clinical Technician (Surgical)	(BPS-12)	3	3	1,104,000		1,214,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	4	4	1,476,000		1,624,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	3	3	1,104,000		1,214,000
J078	Junior Clinical Technician (Radiology)	(BPS-12)	3	3	1,104,000		1,214,000
J165	JR.CLINICAL TECH. (OPTHALMOLOGY/OTORHINO	(BPS-12)	1	1	372,000		409,000
E025	Electro Medical Technician	(BPS-11)	1	1	240,000		264,000
J013	Junior Clerk	(BPS-11)	8	8	2,136,000		2,350,000
C344	Civil M&R Technician	(BPS-09)	1	1	228,000		251,000
E019	Electrician	(BPS-07)	2	2	420,000		462,000
S127	Store Keeper	(BPS-07)	2	2	516,000		568,000
D112	Driver	(BPS-06)	2	2	588,000		647,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
MD4631	**Tehsil Headquarter Hospital Dargai Malakand**						
E019	Electrician	(BPS-06)	1	1	300,000		330,000
W004	Ward Orderli	(BPS-04)	5	5	1,368,000		1,505,000
W082	Ward Orderly/Attendant	(BPS-04)	50	50	9,420,000		10,362,000
W093	WARD ATTENDANT	(BPS-04)	24	24	6,360,000		6,996,000
A161	Attendant	(BPS-03)	13	13	3,444,000		3,788,000
C057	Chowkidar	(BPS-03)	13	13	3,120,000		3,432,000
C065	Cleaner	(BPS-03)	2	2	528,000		581,000
D060	Dhobi	(BPS-03)	4	4	1,068,000		1,175,000
L002	Laboratory Attendant	(BPS-03)	2	2	528,000		581,000
L158	Laundry	(BPS-03)	2	2	372,000		409,000
M010	Mali	(BPS-03)	8	8	1,800,000		1,980,000
S162	Sweeper	(BPS-03)	23	23	4,872,000		5,359,000
A01152	Personal pay				14,000	14,000	15,000
A012	**TOTAL ALLOWANCES**				**173,436,000**	**173,436,000**	**190,781,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**173,385,000**	**173,385,000**	**190,725,000**
A01202	House Rent Allowance				11,965,000	11,965,000	13,162,000
A01203	Conveyance Allowance				10,073,000	10,073,000	11,080,000
A01207	Washing Allowance				1,013,000	1,013,000	1,114,000
A01208	Dress Allowance				2,587,000	2,587,000	2,846,000
A0120D	Integrated Allowance				593,000	593,000	652,000
A01217	Medical Allowance				4,945,000	4,945,000	5,440,000
A0121B	Health Professional Allowance				67,093,000	67,093,000	73,802,000
A0121T	Adhoc Relief Allowance 2013				1,152,000	1,152,000	1,267,000
A01224	Entertainment Allowance				37,000	37,000	41,000
A01226	Computer Allowance				33,000	33,000	36,000
A0122C	Adhoc Relief Allowance - 2015				795,000	795,000	875,000
A0122N	Special Conveyance Allowance to Disbaled Employees				288,000	288,000	317,000
A01233	Unattractive Area Allowance				4,061,000	4,061,000	4,467,000
001	Unattractive Area Allowance				4,061,000	4,061,000	4,467,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
MD4631	**Tehsil Headquarter Hospital Dargai Malakand**					
A01238	Charge allowance			1,000	1,000	1,000
A01239	Special allowance			1,000	1,000	1,000
001	Special Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			875,000	875,000	963,000
A0124L	Weather Allowance			1,000,000	1,000,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,581,000	7,581,000	8,339,000
A0124R	Adhoc Relief Allowance 2022			12,569,000	12,569,000	13,826,000
A0124T	Special Allowance - 2022			587,000	587,000	646,000
A0124X	Adhoc Relief Allowance 2023			41,730,000	41,730,000	45,903,000
A01251	Mess Allowance			4,137,000	4,137,000	4,551,000
A01252	Non Practising Allowance			267,000	267,000	294,000
A01257	RC Allowance			2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**51,000**	**51,000**	**56,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			40,000	40,000	44,000
001	Leave Salary			40,000	40,000	44,000
A01289	Teaching Allowance			10,000	10,000	11,000
A03	**TOTAL OPERATING EXPENSES**			**55,350,000**	**55,350,000**	**68,229,000**
A032	**TOTAL COMMUNICATIONS**			**100,000**	**100,000**	**112,000**
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	**TOTAL UTILITIES**			**8,007,000**	**8,007,000**	**9,929,000**
A03301	Gas			7,000	7,000	9,000
A03303	Electricity			8,000,000	8,000,000	9,920,000
001	Electricity			8,000,000	8,000,000	9,920,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,530,000**	**2,530,000**	**2,530,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
MD4631	**Tehsil Headquarter Hospital Dargai Malakand**					
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03806	Transportation of Goods			30,000	30,000	30,000
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,200,000	2,200,000	2,200,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,200,000	2,200,000	2,200,000
A039	**TOTAL GENERAL**			**44,713,000**	**44,713,000**	**55,658,000**
A03901	Stationery			200,000	200,000	248,000
001	Stationery			200,000	200,000	248,000
A03902	Printing and Publication			300,000	300,000	300,000
001	Printing and publication			300,000	300,000	300,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising and Publicity			50,000	50,000	50,000
A03927	Purchase of Drug and Medicines			30,103,000	30,103,000	40,000,000
001	Purchase of drug and Medicines			30,103,000	30,103,000	40,000,000
A03942	Cost of Other Stores			14,000,000	14,000,000	15,000,000
001	Cost of other Stores			14,000,000	14,000,000	15,000,000
A03970	Others			60,000	60,000	60,000
001	Others			60,000	60,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,000,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**2,000,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,000**	**10,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,000**	**10,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000	10,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			10,000	10,000	900,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MD4631 Tehsil Headquarter Hospital Dargai Malakand					
A09 TOTAL PHYSICAL ASSETS			27,000	27,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			26,000	26,000	1,000
A09601 Plant and Machinery			26,000	26,000	1,000
001 Plant and Machinery			26,000	26,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			401,000	401,000	3,063,000
A130 TOTAL TRANSPORT			1,000	1,000	1,000
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			350,000	350,000	3,000,000
A13101 Machinery and Equipment			350,000	350,000	3,000,000
001 Machinery and Equipment			350,000	350,000	3,000,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	62,000
A13201 Furniture and Fixture			50,000	50,000	62,000
Tehsil Headquarter Hospital Dargai Malakand			**372,442,000**	**372,442,000**	**420,312,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
MR4929	**THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			245,634,000	245,634,000	270,202,000
A011	**TOTAL PAY**	216	216	98,744,000	98,744,000	108,622,000
A011-1	**TOTAL PAY OF OFFICERS**	114	114	66,660,000	66,660,000	73,331,000
A01101	Total Basic Pay Of Officer	114	114	66,660,000	66,660,000	73,331,000
C381	Chief Medical Officer (BPS-20)	2	2	2,352,000		2,587,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	1,008,000		1,109,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	1,008,000		1,109,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1	1,008,000		1,109,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	1,008,000		1,109,000
M037	Medical Superintendent (BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer (BPS-19)	7	7	7,044,000		7,748,000
P359	Principal Dental Surgeon (BPS-19)	1	1	1,008,000		1,109,000
D048	Deputy Medical Superintendent (BPS-18)	2	2	1,308,000		1,439,000
D537	District Specialist (Eye) (BPS-18)	1	1	648,000		713,000
D554	District Specialist (Surgical) (BPS-18)	1	1	648,000		713,000
D557	District Specialist (Gynae) (BPS-18)	1	1	648,000		713,000
D573	District Specialist Pathology (BPS-18)	1	1	648,000		713,000
D586	District Specialist Radiology (BPS-18)	1	1	648,000		713,000
D589	District Specilist (Anesthesia) (BPS-18)	1	1	648,000		713,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	648,000		713,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
MR4929	**THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan**						
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	648,000		713,000
D875	District Paediatric Surgeon	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
P033	Physician	(BPS-18)	1	1	648,000		713,000
P287	Pediatrician	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	12	12	7,824,000		8,606,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	1,308,000		1,439,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	648,000		713,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	1,308,000		1,439,000
A891	ANESTHESIST	(BPS-17)	2	2	1,032,000		1,135,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	516,000		568,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	516,000		568,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	516,000		568,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	516,000		568,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	516,000		568,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	5	5	2,580,000		2,838,000
H032	Head Nurse	(BPS-17)	5	5	2,580,000		2,838,000
M033	Medical Officer	(BPS-17)	20	20	10,332,000		11,365,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
MR4929	**THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan**						
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1	1	516,000		568,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	5	5	2,580,000		2,838,000
A057	Assistant	(BPS-16)	1	1	324,000		356,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	648,000		713,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	972,000		1,069,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	648,000		713,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	648,000		713,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	7	7	2,244,000		2,468,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**102**	**102**	**32,084,000**	**32,084,000**	**35,291,000**
A01151	Total Basic Pay Other Staff		102	102	32,052,000	32,052,000	35,256,000
A005	Accountant	(BPS-14)	1	1	420,000		462,000
S035	Senior Clerk	(BPS-14)	1	1	420,000		462,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	840,000		924,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	420,000		462,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
MR4929	**THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan**						
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	840,000		924,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	840,000		924,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	840,000		924,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	1,260,000		1,386,000
S703	SENIOR CLINICAL TECHNICIAN (OPTHALMOLOGY)	(BPS-14)	1	1	420,000		462,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	372,000		409,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	744,000		818,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,104,000		1,214,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,104,000		1,214,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	1,104,000		1,214,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,104,000		1,214,000
C569	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN	(BPS-12)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	2	2	696,000		766,000
E019	Electrician	(BPS-07)	1	1	312,000		343,000
S127	Store Keeper	(BPS-07)	1	1	312,000		343,000
C012	Carpenter	(BPS-06)	1	1	300,000		330,000
D112	Driver	(BPS-06)	3	3	876,000		964,000
P047	Plumber	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	33	33	9,012,000		9,913,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
MR4929	**THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan**						
W093	WARD ATTENDANT	(BPS-04)	3	3	816,000		898,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	7	7	1,860,000		2,046,000
M010	Mali	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	9	9	2,388,000		2,627,000
S707	SANITARY PATROL	(BPS-03)	3	3	792,000		871,000
A01152	Personal pay				32,000	32,000	35,000
A012	**TOTAL ALLOWANCES**				**146,890,000**	**146,890,000**	**161,580,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**146,888,000**	**146,888,000**	**161,578,000**
A01202	House Rent Allowance				9,393,000	9,393,000	10,332,000
A01203	Conveyance Allowance				7,543,000	7,543,000	8,297,000
A01207	Washing Allowance				866,000	866,000	953,000
A01208	Dress Allowance				2,014,000	2,014,000	2,215,000
A0120D	Integrated Allowance				519,000	519,000	571,000
A01217	Medical Allowance				4,405,000	4,405,000	4,846,000
A0121B	Health Professional Allowance				58,715,000	58,715,000	64,587,000
A0121T	Adhoc Relief Allowance 2013				1,192,000	1,192,000	1,311,000
A01224	Entertainment Allowance				56,000	56,000	62,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				840,000	840,000	924,000
A0122N	Special Conveyance Allowance to Disbaled Employees				216,000	216,000	238,000
A0124H	Special Allowance-2021				1,035,000	1,035,000	1,139,000
A0124L	Weather Allowance				80,000	80,000	88,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,573,000	6,573,000	7,230,000
A0124R	Adhoc Relief Allowance 2022				11,503,000	11,503,000	12,653,000
A0124X	Adhoc Relief Allowance 2023				38,494,000	38,494,000	42,343,000
A01251	Mess Allowance				3,056,000	3,056,000	3,362,000
A01252	Non Practising Allowance				369,000	369,000	406,000
A01257	RC Allowance				1,000	1,000	1,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
MR4929	**THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			2,000	2,000	2,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			14,784,000	14,784,000	21,149,000
A032	**TOTAL COMMUNICATIONS**			57,000	57,000	67,000
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and Trunk Call			42,000	42,000	52,000
A033	**TOTAL UTILITIES**			10,000,000	10,000,000	12,400,000
A03303	Electricity			10,000,000	10,000,000	12,400,000
001	Electricity			10,000,000	10,000,000	12,400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,120,000	1,120,000	1,120,000
A03805	Travelling Allowance			400,000	400,000	400,000
001	Travelling Allowance			400,000	400,000	400,000
A03806	Transportation of Goods			120,000	120,000	120,000
001	Transportation of Goods			120,000	120,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A039	**TOTAL GENERAL**			3,607,000	3,607,000	7,562,000
A03901	Stationery			300,000	300,000	372,000
001	Stationery			300,000	300,000	372,000
A03902	Printing and Publication			300,000	300,000	300,000
001	Printing and publication			300,000	300,000	300,000
A03907	Advertising & Publicity			50,000	50,000	50,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MR4929 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan					
001 Advertising and Publicity			50,000	50,000	50,000
A03927 Purchase of Drug and Medicines			1,117,000	1,117,000	5,000,000
001 Purchase of drug and Medicines			1,117,000	1,117,000	5,000,000
A03942 Cost of Other Stores			1,800,000	1,800,000	1,800,000
001 Cost of other Stores			1,800,000	1,800,000	1,800,000
A03970 Others			40,000	40,000	40,000
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,600,000**	**1,600,000**	**1,600,000**
A041 TOTAL PENSION			**1,600,000**	**1,600,000**	**1,600,000**
A04114 Superannuation Encashment of L.P.R			1,600,000	1,600,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**526,000**	**526,000**	**652,000**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MR4929 THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan					
A130 TOTAL TRANSPORT			**200,000**	**200,000**	**248,000**
A13001 Transport			200,000	200,000	248,000
001 Transport			200,000	200,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			**266,000**	**266,000**	**330,000**
A13101 Machinery and Equipment			266,000	266,000	330,000
001 Machinery and Equipment			266,000	266,000	330,000
A132 TOTAL FURNITURE AND FIXTURE			**60,000**	**60,000**	**74,000**
A13201 Furniture and Fixture			60,000	60,000	74,000
THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan			**262,550,000**	**262,550,000**	**293,607,000**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
MR4930 Deputy District Health Officer BHU Katlang Mardan					
A03 TOTAL OPERATING EXPENSES			**761,000**	**761,000**	**17,337,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**107,000**	**107,000**	**107,000**
A03805 Travelling Allowance			57,000	57,000	57,000
001 Travelling Allowance			57,000	57,000	57,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039 TOTAL GENERAL			**652,000**	**652,000**	**17,228,000**
A03901 Stationery			48,000	48,000	60,000
001 Stationery			48,000	48,000	60,000
A03902 Printing and Publication			68,000	68,000	68,000
001 Printing and publication			68,000	68,000	68,000
A03927 Purchase of Drug and Medicines			301,000	301,000	16,500,000
001 Purchase of drug and Medicines			301,000	301,000	16,500,000
A03942 Cost of Other Stores			235,000	235,000	600,000
001 Cost of other Stores			235,000	235,000	600,000
Deputy District Health Officer BHU Katlang Mardan			**761,000**	**761,000**	**17,337,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
PR8863	**District Support Manager PPHI 1522 2 NBP Haba PESHAWAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**325,076,000**	**325,076,000**	**358,067,000**
A011	**TOTAL PAY**		**388**	**388**	**134,345,000**	**134,345,000**	**147,780,000**
A011-1	**TOTAL PAY OF OFFICERS**		**99**	**99**	**44,124,000**	**44,124,000**	**48,536,000**
A01101	Total Basic Pay Of Officer		99	99	44,124,000	44,124,000	48,536,000
M033	Medical Officer	(BPS-17)	48	48	24,792,000		27,271,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	12	12	6,204,000		6,824,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	3	3	1,548,000		1,703,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	30	30	9,648,000		10,613,000
C300	Chief PHC Technician (MCH)	(BPS-16)	6	6	1,932,000		2,125,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**289**	**289**	**90,221,000**	**90,221,000**	**99,244,000**
A01151	Total Basic Pay Other Staff		289	289	90,180,000	90,180,000	99,199,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	47	47	19,680,000		21,648,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	13	13	5,448,000		5,993,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	13	13	4,776,000		5,254,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	22	22	8,076,000		8,884,000
W004	Ward Orderli	(BPS-04)	49	49	13,380,000		14,718,000
W093	WARD ATTENDANT	(BPS-04)	49	49	13,380,000		14,718,000
B068	Behishti/Sweeper	(BPS-03)	47	47	12,456,000		13,702,000
C057	Chowkidar	(BPS-03)	48	48	12,720,000		13,992,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
PR8863	**District Support Manager PPHI 1522 2 NBP Haba PESHAWAR**					
A01152	Personal pay			41,000	41,000	45,000
A012	**TOTAL ALLOWANCES**			**190,731,000**	**190,731,000**	**210,287,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**190,731,000**	**190,731,000**	**210,287,000**
A01202	House Rent Allowance			25,784,000	25,784,000	28,362,000
A01203	Conveyance Allowance			12,509,000	12,509,000	13,760,000
A01207	Washing Allowance			2,083,000	2,083,000	2,291,000
A01208	Dress Allowance			2,083,000	2,083,000	2,291,000
A0120D	Integrated Allowance			1,250,000	1,250,000	1,375,000
A0120E	Housing Subsidy Allowance			689,000	689,000	758,000
A0120Q	Fixed Daily Allowance			5,000	5,000	6,000
A01217	Medical Allowance			6,744,000	6,744,000	7,418,000
A0121B	Health Professional Allowance			53,647,000	53,647,000	59,012,000
A0121T	Adhoc Relief Allowance 2013			1,529,000	1,529,000	1,682,000
A0122C	Adhoc Relief Allowance - 2015			1,050,000	1,050,000	1,155,000
A0122M	Adhoc Releif Allowance 2016			9,000	9,000	10,000
A0122N	Special Conveyance Allowance to Disbaled Employees			27,000	27,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			94,000	94,000	103,000
A01233	Unattractive Area Allowance			44,000	44,000	48,000
001	Unattractive Area Allowance			44,000	44,000	48,000
A0123G	Ad-hoc Relief Allowance-2018			109,000	109,000	120,000
A0123P	Ad-hoc Relief Allowance 2019			68,000	68,000	75,000
A0124H	Special Allowance-2021			1,194,000	1,194,000	1,313,000
A0124L	Weather Allowance			15,000	15,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,871,000	11,871,000	13,058,000
A0124R	Adhoc Relief Allowance 2022			15,459,000	15,459,000	17,005,000
A0124X	Adhoc Relief Allowance 2023			53,584,000	53,584,000	58,942,000
A01252	Non Practising Allowance			305,000	305,000	336,000
A01257	RC Allowance			549,000	549,000	604,000
A01270	Other			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A03	**TOTAL OPERATING EXPENSES**			**14,935,000**	**14,935,000**	**117,724,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
PR8863 District Support Manager PPHI 1522 2 NBP Haba PESHAWAR					
A033 TOTAL UTILITIES			**2,899,000**	**2,899,000**	**3,595,000**
A03303 Electricity			2,899,000	2,899,000	3,595,000
001 Electricity			2,899,000	2,899,000	3,595,000
A038 TOTAL TRAVEL & TRANSPORTATION			**495,000**	**495,000**	**495,000**
A03805 Travelling Allowance			34,000	34,000	34,000
001 Travelling Allowance			34,000	34,000	34,000
A03806 Transportation of Goods			142,000	142,000	142,000
001 Transportation of Goods			142,000	142,000	142,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			319,000	319,000	319,000
001 POL Charges A.planes H.coptors S.cars for Generator			319,000	319,000	319,000
A039 TOTAL GENERAL			**11,541,000**	**11,541,000**	**113,634,000**
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			400,000	400,000	400,000
001 Printing and publication			400,000	400,000	400,000
A03927 Purchase of Drug and Medicines			9,991,000	9,991,000	112,000,000
001 Purchase of drug and Medicines			9,991,000	9,991,000	112,000,000
A03942 Cost of Other Stores			534,000	534,000	534,000
001 Cost of other Stores			534,000	534,000	534,000
A03970 Others			266,000	266,000	266,000
001 Others			266,000	266,000	266,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**7,500,000**	**7,500,000**	**7,500,000**
A041 TOTAL PENSION			**7,500,000**	**7,500,000**	**7,500,000**
A04114 Superannuation Encashment of L.P.R			7,500,000	7,500,000	7,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			**466,000**	**466,000**	**578,000**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
PR8863 District Support Manager PPHI 1522 2 NBP Haba PESHAWAR					
A130 TOTAL TRANSPORT			**134,000**	**134,000**	**166,000**
A13001 Transport			134,000	134,000	166,000
001 Transport			134,000	134,000	166,000
A131 TOTAL MACHINERY AND EQUIPMENT			**266,000**	**266,000**	**330,000**
A13101 Machinery and Equipment			266,000	266,000	330,000
001 Machinery and Equipment			266,000	266,000	330,000
A132 TOTAL FURNITURE AND FIXTURE			**66,000**	**66,000**	**82,000**
A13201 Furniture and Fixture			66,000	66,000	82,000
District Support Manager PPHI 1522 2 NBP Haba PESHAWAR			**347,977,000**	**347,977,000**	**483,869,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
PR8865	**DISTRICT Health OFFICER PESHAWAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**256,887,000**	**256,887,000**	**282,575,000**
A011	**TOTAL PAY**		**276**	**276**	**105,957,000**	**105,957,000**	**116,552,000**
A011-1	**TOTAL PAY OF OFFICERS**		**79**	**79**	**44,664,000**	**44,664,000**	**49,131,000**
A01101	Total Basic Pay Of Officer		79	79	44,664,000	44,664,000	49,131,000
C381	Chief Medical Officer	(BPS-20)	1	1	2,352,000		2,587,000
P358	Principal Medical Officer	(BPS-19)	7	7	7,044,000		7,748,000
S213	Senior Medical Officer	(BPS-18)	4	4	2,616,000		2,878,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	2,064,000		2,270,000
D018	Dental Surgeon	(BPS-17)	6	6	3,096,000		3,406,000
M033	Medical Officer	(BPS-17)	47	47	24,276,000		26,704,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	10	10	3,216,000		3,538,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**197**	**197**	**61,293,000**	**61,293,000**	**67,421,000**
A01151	Total Basic Pay Other Staff		197	197	61,260,000	61,260,000	67,385,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	14	14	5,856,000		6,442,000
C302	Clinical Technician (Dental)	(BPS-12)	6	6	2,208,000		2,429,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	19	19	6,984,000		7,682,000
C306	Clinical Technician (Pathology)	(BPS-12)	7	7	2,568,000		2,825,000
C307	Clinical Technician (Radiology)	(BPS-12)	9	9	3,312,000		3,643,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	6	6	2,208,000		2,429,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	13	13	4,776,000		5,254,000
D112	Driver	(BPS-06)	6	6	1,764,000		1,940,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
PR8865	**DISTRICT Health OFFICER PESHAWAR**						
D016	Dental Attendant	(BPS-04)	6	6	1,644,000		1,808,000
W004	Ward Orderli	(BPS-04)	28	28	7,644,000		8,408,000
W093	WARD ATTENDANT	(BPS-04)	28	28	7,644,000		8,408,000
X006	X-RAY ATTENDANT	(BPS-04)	6	6	1,644,000		1,808,000
B006	Behishti	(BPS-03)	4	4	1,068,000		1,175,000
B068	Behishti/Sweeper	(BPS-03)	7	7	1,860,000		2,046,000
C057	Chowkidar	(BPS-03)	20	20	5,304,000		5,834,000
M010	Mali	(BPS-03)	6	6	1,596,000		1,756,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	11	11	2,916,000		3,208,000
A01152	Personal pay				33,000	33,000	36,000
A012	**TOTAL ALLOWANCES**				**150,930,000**	**150,930,000**	**166,023,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**150,917,000**	**150,917,000**	**166,009,000**
A01201	Senior Post Allowance				2,000	2,000	2,000
A01202	House Rent Allowance				20,603,000	20,603,000	22,663,000
A01203	Conveyance Allowance				9,125,000	9,125,000	10,038,000
A01207	Washing Allowance				1,320,000	1,320,000	1,452,000
A01208	Dress Allowance				1,320,000	1,320,000	1,452,000
A0120D	Integrated Allowance				792,000	792,000	871,000
A0120E	Housing Subsidy Allowance				1,955,000	1,955,000	2,151,000
A0120G	Field Allowance				1,000	1,000	1,000
A01217	Medical Allowance				4,832,000	4,832,000	5,315,000
A0121B	Health Professional Allowance				48,793,000	48,793,000	53,672,000
A0121T	Adhoc Relief Allowance 2013				1,019,000	1,019,000	1,121,000
A01224	Entertainment Allowance				50,000	50,000	55,000
A0122C	Adhoc Relief Allowance - 2015				709,000	709,000	780,000
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	144,000	158,000
A0122W	Resedential Telephone Charge Allowance				1,000	1,000	1,000
A01233	Unattractive Area Allowance				1,000	1,000	1,000
001	Unattractive Area Allowance				1,000	1,000	1,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
PR8865	**DISTRICT Health OFFICER PESHAWAR**					
A0123P	Ad-hoc Relief Allowance 2019			28,000	28,000	31,000
A01244	Adhoc relief			10,000	10,000	11,000
001	Adhoc Relief			10,000	10,000	11,000
A0124C	Disparity Reduction Allowance			8,000	8,000	9,000
A0124H	Special Allowance-2021			987,000	987,000	1,086,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,589,000	6,589,000	7,248,000
A0124R	Adhoc Relief Allowance 2022			11,750,000	11,750,000	12,925,000
A0124X	Adhoc Relief Allowance 2023			39,462,000	39,462,000	43,408,000
A01252	Non Practising Allowance			1,091,000	1,091,000	1,200,000
A01257	RC Allowance			300,000	300,000	330,000
A01270	Other			25,000	25,000	28,000
001	Others			25,000	25,000	28,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**13,000**	**13,000**	**14,000**
A01294	Ticketing Allowance			13,000	13,000	14,000
A03	**TOTAL OPERATING EXPENSES**			**500,000**	**500,000**	**44,500,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**500,000**	**500,000**	**500,000**
A03805	Travelling Allowance			500,000	500,000	500,000
001	Travelling Allowance			500,000	500,000	500,000
A039	**TOTAL GENERAL**					**44,000,000**
A03927	Purchase of Drug and Medicines					44,000,000
001	Purchase of drug and Medicines					44,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,500,000**	**4,500,000**	**4,500,000**
A041	**TOTAL PENSION**			**4,500,000**	**4,500,000**	**4,500,000**
A04114	Superannuation Encashment of L.P.R			4,500,000	4,500,000	4,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,200,000**	**2,200,000**	**2,200,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
PR8865 DISTRICT Health OFFICER PESHAWAR					
A052 TOTAL GRANTS-DOMESTIC			**2,200,000**	**2,200,000**	**2,200,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,200,000	2,200,000	2,200,000
001 Fin. Assis. to the families of G.Serv. who exp			2,200,000	2,200,000	2,200,000
DISTRICT Health OFFICER PESHAWAR			**264,087,000**	**264,087,000**	**333,775,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
PR8870	**Category C Hospital Nahaqi Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				109,211,000	109,211,000	120,130,000
A011	**TOTAL PAY**		96	96	89,306,000	89,306,000	98,235,000
A011-1	**TOTAL PAY OF OFFICERS**		44	44	68,882,000	68,882,000	75,769,000
A01101	Total Basic Pay Of Officer		44	44	68,820,000	68,820,000	75,701,000
C381	Chief Medical Officer	(BPS-20)	3	3	3,804,000		4,184,000
D018	Dental Surgeon	(BPS-19)	1	1	3,072,000		3,379,000
M037	Medical Superintendent	(BPS-19)	1	1	3,420,000		3,762,000
P358	Principal Medical Officer	(BPS-19)	3	3	6,324,000		6,956,000
C015	Casualty Medical Officer	(BPS-18)	1	1	1,740,000		1,914,000
C201	Consultant Surgeon	(BPS-18)	1	1	2,892,000		3,181,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	2,148,000		2,363,000
D537	District Specialist (Eye)	(BPS-18)	1	1	1,740,000		1,914,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	2,316,000		2,548,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	2,160,000		2,376,000
P287	Pediatrician	(BPS-18)	1	1	1,668,000		1,835,000
S213	Senior Medical Officer	(BPS-18)	7	7	17,820,000		19,602,000
D018	Dental Surgeon	(BPS-17)	4	4	3,720,000		4,092,000
C082	Computer Operator	(BPS-16)	1	1	576,000		634,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	552,000		607,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	552,000		607,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	552,000		607,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	552,000		607,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	1,404,000		1,544,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
PR8870	**Category C Hospital Nahaqi Peshawar**						
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	552,000		607,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	10	10	11,256,000		12,382,000
A01102	Personal pay				62,000	62,000	68,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**52**	**52**	**20,424,000**	**20,424,000**	**22,466,000**
A01151	Total Basic Pay Other Staff		52	52	20,412,000	20,412,000	22,453,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-15)	1	1	432,000		475,000
P249	Primary Health Care Technician (M.P)	(BPS-14)	1	1	1,224,000		1,346,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	360,000		396,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	456,000		502,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	360,000		396,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	360,000		396,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	360,000		396,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	360,000		396,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	360,000		396,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	264,000		290,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	276,000		304,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	300,000		330,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	600,000		660,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	1	1	360,000		396,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
PR8870	**Category C Hospital Nahaqi Peshawar**						
J069	Junior Clinical Technician (Cardiology)	(BPS-12)	1	1	1,068,000		1,175,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	4	4	1,812,000		1,993,000
J165	JR.CLINICAL TECH. (OPTHALMOLOGY/OTORHINO	(BPS-12)	1	1	600,000		660,000
S127	Store Keeper	(BPS-11)	1	1	456,000		502,000
E019	Electrician	(BPS-07)	1	1	600,000		660,000
T049	Tubewell Operator	(BPS-07)	1	1	600,000		660,000
D112	Driver	(BPS-06)	2	2	552,000		607,000
R014	Receptionist	(BPS-06)	2	2	600,000		660,000
D007	Dai	(BPS-04)	3	3	888,000		977,000
D016	Dental Attendant	(BPS-04)	1	1	456,000		502,000
W004	Ward Orderli	(BPS-04)	8	8	1,668,000		1,835,000
B006	Behishti	(BPS-03)	1	1	240,000		264,000
C057	Chowkidar	(BPS-03)	3	3	972,000		1,069,000
D060	Dhobi	(BPS-03)	1	1	972,000		1,069,000
M010	Mali	(BPS-03)	2	2	912,000		1,003,000
N005	Naib Qasid	(BPS-03)	1	1	972,000		1,069,000
S162	Sweeper	(BPS-03)	4	4	972,000		1,069,000
A01152	Personal pay				12,000	12,000	13,000
A012	**TOTAL ALLOWANCES**				**19,905,000**	**19,905,000**	**21,895,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,904,000**	**19,904,000**	**21,894,000**
A01201	Senior Post Allowance				14,000	14,000	15,000
A01202	House Rent Allowance				2,863,000	2,863,000	3,149,000
A01203	Conveyance Allowance				1,285,000	1,285,000	1,414,000
A01207	Washing Allowance				12,000	12,000	13,000
A01208	Dress Allowance				164,000	164,000	180,000
A0120D	Integrated Allowance				7,000	7,000	8,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
PR8870 Category C Hospital Nahaqi Peshawar					
A0120E Housing Subsidy Allowance			16,000	16,000	18,000
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A01217 Medical Allowance			575,000	575,000	633,000
A0121B Health Professional Allowance			6,504,000	6,504,000	7,154,000
A0121T Adhoc Relief Allowance 2013			194,000	194,000	213,000
A01224 Entertainment Allowance			11,000	11,000	12,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			118,000	118,000	130,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124N Disparity Reduction Allowance 2022- 15%			849,000	849,000	934,000
A0124R Adhoc Relief Allowance 2022			1,522,000	1,522,000	1,674,000
A0124X Adhoc Relief Allowance 2023			5,166,000	5,166,000	5,683,000
A01251 Mess Allowance			392,000	392,000	431,000
A01252 Non Practising Allowance			99,000	99,000	109,000
A01257 RC Allowance			52,000	52,000	57,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**	**1,000**	**1,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**13,840,000**	**13,840,000**	**21,845,000**
A032 TOTAL COMMUNICATIONS			**4,000**	**4,000**	**15,000**
A03202 Telephone and Trunk Call			4,000	4,000	15,000
A033 TOTAL UTILITIES			**4,050,000**	**4,050,000**	**5,022,000**
A03303 Electricity			4,050,000	4,050,000	5,022,000
001 Electricity			4,050,000	4,050,000	5,022,000
A038 TOTAL TRAVEL & TRANSPORTATION			**656,000**	**656,000**	**656,000**
A03805 Travelling Allowance			8,000	8,000	8,000
001 Travelling Allowance			8,000	8,000	8,000
A03806 Transportation of Goods			20,000	20,000	20,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
PR8870	**Category C Hospital Nahaqi Peshawar**					
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A03808	Conveyance Charges			28,000	28,000	28,000
001	Conveyance Charges			28,000	28,000	28,000
A039	**TOTAL GENERAL**			**9,130,000**	**9,130,000**	**16,152,000**
A03901	Stationery			300,000	300,000	372,000
001	Stationery			300,000	300,000	372,000
A03902	Printing and Publication			10,000	10,000	10,000
001	Printing and publication			10,000	10,000	10,000
A03905	Newspapers Periodicals and Books			14,000	14,000	14,000
A03907	Advertising & Publicity			56,000	56,000	56,000
001	Advertising and Publicity			56,000	56,000	56,000
A03927	Purchase of Drug and Medicines			3,050,000	3,050,000	10,000,000
001	Purchase of drug and Medicines			3,050,000	3,050,000	10,000,000
A03942	Cost of Other Stores			5,500,000	5,500,000	5,500,000
001	Cost of other Stores			5,500,000	5,500,000	5,500,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**3,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**
A09601	Plant and Machinery			4,000	4,000	2,000
001	Plant and Machinery			4,000	4,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,452,000**	**6,452,000**	**1,804,000**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
PR8870 Category C Hospital Nahaqi Peshawar					
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000,000**	**1,000,000**	**1,240,000**
A13101 Machinery and Equipment			1,000,000	1,000,000	1,240,000
001 Machinery and Equipment			1,000,000	1,000,000	1,240,000
A133 TOTAL BUILDINGS AND STRUCTURE			**5,400,000**	**5,400,000**	**500,000**
A13301 Office Buildings			5,400,000	5,400,000	500,000
001 Office Buildings			5,400,000	5,400,000	500,000
A138 TOTAL GENERAL			**50,000**	**50,000**	**62,000**
A13801 Maintenance of gardens			50,000	50,000	62,000
Category C Hospital Nahaqi Peshawar			**129,509,000**	**129,509,000**	**143,782,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
SH4625	**Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**290,743,000**	**290,743,000**	**319,818,000**
A011	**TOTAL PAY**		**217**	**217**	**123,000,000**	**123,000,000**	**135,303,000**
A011-1	**TOTAL PAY OF OFFICERS**		**100**	**100**	**73,848,000**	**73,848,000**	**81,237,000**
A01101	Total Basic Pay Of Officer		100	100	73,848,000	73,848,000	81,237,000
C381	Chief Medical Officer	(BPS-20)	1	1	2,352,000		2,587,000
D554	District Specialist (Surgical)	(BPS-19)	1	1	1,008,000		1,109,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,008,000		1,109,000
M037	Medical Superintendent	(BPS-19)	1	1	2,016,000		2,218,000
P358	Principal Medical Officer	(BPS-19)	5	5	10,068,000		11,075,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,008,000		1,109,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,956,000		2,152,000
D537	District Specialist (Eye)	(BPS-18)	1	1	1,308,000		1,439,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	1,308,000		1,439,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	1,308,000		1,439,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	1,308,000		1,439,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	1	1	1,308,000		1,439,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	648,000		713,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	1,308,000		1,439,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	1,308,000		1,439,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
SH4625	**Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla**						
S213	Senior Medical Officer	(BPS-18)	16	16	20,220,000		22,242,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	1,308,000		1,439,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	1,956,000		2,152,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	2	2	2,064,000		2,270,000
H032	Head Nurse	(BPS-17)	1	1	996,000		1,096,000
M033	Medical Officer	(BPS-17)	10	10	8,268,000		9,095,000
P024	Pharmacist	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	516,000		568,000
A005	Accountant	(BPS-16)	1	1	324,000		356,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	648,000		713,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	648,000		713,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	1,932,000		2,125,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	648,000		713,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	648,000		713,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	35	35	2,124,000		2,336,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**117**	**117**	**49,152,000**	**49,152,000**	**54,066,000**
A01151	Total Basic Pay Other Staff		117	117	49,152,000	49,152,000	54,066,000
S035	Senior Clerk	(BPS-14)	1	1	840,000		924,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
SH4625	**Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla**						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	2,928,000		3,221,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	1,260,000		1,386,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	1,260,000		1,386,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	840,000		924,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	840,000		924,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	744,000		818,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	1,476,000		1,624,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,836,000		2,020,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,836,000		2,020,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	1,104,000		1,214,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	1,104,000		1,214,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	2,568,000		2,825,000
C569	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN	(BPS-12)	2	2	744,000		818,000
J013	Junior Clerk	(BPS-11)	2	2	1,044,000		1,148,000
S127	Store Keeper	(BPS-07)	2	2	912,000		1,003,000
D112	Driver	(BPS-06)	3	3	2,052,000		2,257,000
D016	Dental Attendant	(BPS-04)	1	1	552,000		607,000
W004	Ward Orderli	(BPS-04)	37	37	12,288,000		13,517,000
W093	WARD ATTENDANT	(BPS-04)	2	2	1,092,000		1,201,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	2	2	792,000		871,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
SH4625	**Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla**						
C057	Chowkidar	(BPS-03)	10	10	3,444,000		3,788,000
D060	Dhobi	(BPS-03)	4	4	1,068,000		1,175,000
G013	Generator Operator	(BPS-03)	1	1	264,000		290,000
L002	Laboratory Attendant	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	4	4	1,596,000		1,756,000
S162	Sweeper	(BPS-03)	11	11	3,708,000		4,079,000
A012	**TOTAL ALLOWANCES**				**167,743,000**	**167,743,000**	**184,515,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**167,741,000**	**167,741,000**	**184,513,000**
A01202	House Rent Allowance				10,697,000	10,697,000	11,767,000
A01203	Conveyance Allowance				9,752,000	9,752,000	10,727,000
A01207	Washing Allowance				1,132,000	1,132,000	1,245,000
A01208	Dress Allowance				3,084,000	3,084,000	3,392,000
A0120D	Integrated Allowance				679,000	679,000	747,000
A01217	Medical Allowance				4,816,000	4,816,000	5,298,000
A0121B	Health Professional Allowance				66,801,000	66,801,000	73,481,000
A0121T	Adhoc Relief Allowance 2013				844,000	844,000	928,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				593,000	593,000	652,000
A0122N	Special Conveyance Allowance to Disbaled Employees				360,000	360,000	396,000
A01233	Unattractive Area Allowance				3,894,000	3,894,000	4,283,000
001	Unattractive Area Allowance				3,894,000	3,894,000	4,283,000
A01247	NAB Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				1,403,000	1,403,000	1,543,000
A0124L	Weather Allowance				300,000	300,000	330,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,092,000	8,092,000	8,901,000
A0124R	Adhoc Relief Allowance 2022				11,084,000	11,084,000	12,192,000
A0124X	Adhoc Relief Allowance 2023				38,283,000	38,283,000	42,111,000
A01251	Mess Allowance				5,049,000	5,049,000	5,554,000
A01252	Non Practising Allowance				572,000	572,000	629,000
A01257	RC Allowance				281,000	281,000	309,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
SH4625	**Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**11,030,000**	**11,030,000**	**18,564,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**130,000**	**154,000**
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			100,000	100,000	124,000
A033	**TOTAL UTILITIES**			**1,500,000**	**1,500,000**	**1,860,000**
A03303	Electricity			1,500,000	1,500,000	1,860,000
001	Electricity			1,500,000	1,500,000	1,860,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,952,000**	**2,952,000**	**2,952,000**
A03805	Travelling Allowance			800,000	800,000	800,000
001	Travelling Allowance			800,000	800,000	800,000
A03806	Transportation of Goods			150,000	150,000	150,000
001	Transportation of Goods			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	2,000,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	2,000,000
A03820	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**6,448,000**	**6,448,000**	**13,598,000**
A03901	Stationery			200,000	200,000	248,000
001	Stationery			200,000	200,000	248,000
A03902	Printing and Publication			500,000	500,000	500,000
001	Printing and publication			500,000	500,000	500,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
SH4625	**Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla**					
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising and Publicity				50,000	50,000
A03927	Purchase of Drug and Medicines			3,398,000	3,398,000	10,000,000
001	Purchase of drug and Medicines			3,398,000	3,398,000	10,000,000
A03942	Cost of Other Stores			2,000,000	2,000,000	2,500,000
001	Cost of other Stores			2,000,000	2,000,000	2,500,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,750,000**	**1,750,000**	**1,750,000**
A041	**TOTAL PENSION**			**1,750,000**	**1,750,000**	**1,750,000**
A04114	Superannuation Encashment of L.P.R			1,750,000	1,750,000	1,750,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**14,000**	**14,000**	**7,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**8,000**	**8,000**	**4,000**
A09404	Medical and Laboratory Equipment			2,000	2,000	1,000
A09411	General Utility Chemicals			2,000	2,000	1,000
A09412	Specific Utility chemicals			2,000	2,000	1,000
A09413	Drapery Fabrics clothing and Allied Mater			2,000	2,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**
A09601	Plant and Machinery			4,000	4,000	2,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SH4625 Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla					
001 Plant and Machinery			4,000	4,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**2,550,000**	**2,550,000**	**2,668,000**
A130 TOTAL TRANSPORT			**600,000**	**600,000**	**250,000**
A13001 Transport			600,000	600,000	250,000
001 Transport			600,000	600,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			**300,000**	**300,000**	**372,000**
A13101 Machinery and Equipment			300,000	300,000	372,000
001 Machinery and Equipment			300,000	300,000	372,000
A132 TOTAL FURNITURE AND FIXTURE			**150,000**	**150,000**	**186,000**
A13201 Furniture and Fixture			150,000	150,000	186,000
A133 TOTAL BUILDINGS AND STRUCTURE			**1,500,000**	**1,500,000**	**1,860,000**
A13301 Office Buildings			1,500,000	1,500,000	1,860,000
001 Office Buildings			1,500,000	1,500,000	1,860,000
Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla			**306,089,000**	**306,089,000**	**342,809,000**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SU4652 Tehsil Headquarter Hospital Lahor Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			189,000	189,000	
A012 TOTAL ALLOWANCES			189,000	189,000	
A012-1 TOTAL REGULAR ALLOWANCES			189,000	189,000	
A01202 House Rent Allowance			25,000	25,000	
A01203 Conveyance Allowance			21,000	21,000	
A01207 Washing Allowance			12,000	12,000	
A01208 Dress Allowance			12,000	12,000	
A0120D Integrated Allowance			7,000	7,000	
A01217 Medical Allowance			18,000	18,000	
A0124N Disparity Reduction Allowance 2022- 15%			17,000	17,000	
A0124R Adhoc Relief Allowance 2022			17,000	17,000	
A0124X Adhoc Relief Allowance 2023			60,000	60,000	
A06 TOTAL TRANSFERS			195,317,000	195,317,000	186,000,000
A064 TOTAL OTHER TRANSFER PAYMENTS			195,317,000	195,317,000	186,000,000
A06402 Contribution/transfer to reserve fund			195,317,000	195,317,000	186,000,000
002 Provision for Salary			195,317,000	195,317,000	157,000,000
003 Provision for Non Salary					29,000,000
Tehsil Headquarter Hospital Lahor Swabi			**195,506,000**	**195,506,000**	**186,000,000**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
SU4666	**Deputy District Health Officer BHU Razar Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**84,163,000**	**84,163,000**	**92,579,000**
A011	**TOTAL PAY**		**104**	**104**	**36,026,000**	**36,026,000**	**39,627,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**12,000,000**	**12,000,000**	**13,200,000**
A01101	Total Basic Pay Of Officer		27	27	12,000,000	12,000,000	13,200,000
C559	CLINICAL TECHNOLOGIST (MCH)	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	13	13	6,720,000		7,392,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3	3	1,548,000		1,703,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	9	9	2,892,000		3,181,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**77**	**77**	**24,026,000**	**24,026,000**	**26,427,000**
A01151	Total Basic Pay Other Staff		77	77	24,012,000	24,012,000	26,412,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	12	12	5,028,000		5,531,000
S338	Senior PHC Technician (MCH)	(BPS-14)	4	4	1,680,000		1,848,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	744,000		818,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	7	7	2,568,000		2,825,000
W004	Ward Orderli	(BPS-04)	13	13	3,552,000		3,907,000
W093	WARD ATTENDANT	(BPS-04)	13	13	3,552,000		3,907,000
B068	Behishti/Sweeper	(BPS-03)	13	13	3,444,000		3,788,000
C057	Chowkidar	(BPS-03)	13	13	3,444,000		3,788,000
A01152	Personal pay				14,000	14,000	15,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
SU4666	**Deputy District Health Officer BHU Razar Swabi**					
A012	**TOTAL ALLOWANCES**			**48,137,000**	**48,137,000**	**52,952,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**48,136,000**	**48,136,000**	**52,951,000**
A01202	House Rent Allowance			3,179,000	3,179,000	3,497,000
A01203	Conveyance Allowance			2,824,000	2,824,000	3,106,000
A01207	Washing Allowance			561,000	561,000	617,000
A01208	Dress Allowance			561,000	561,000	617,000
A0120D	Integrated Allowance			337,000	337,000	371,000
A01217	Medical Allowance			1,824,000	1,824,000	2,006,000
A0121B	Health Professional Allowance			17,020,000	17,020,000	18,722,000
A0121T	Adhoc Relief Allowance 2013			319,000	319,000	351,000
A0122C	Adhoc Relief Allowance - 2015			224,000	224,000	246,000
A0122M	Adhoc Releif Allowance 2016			15,000	15,000	17,000
A0122N	Special Conveyance Allowance to Disbaled Employees			114,000	114,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			15,000	15,000	17,000
A01233	Unattractive Area Allowance			32,000	32,000	35,000
001	Unattractive Area Allowance			32,000	32,000	35,000
A0123G	Ad-hoc Relief Allowance-2018			15,000	15,000	17,000
A0123P	Ad-hoc Relief Allowance 2019			15,000	15,000	17,000
A0124H	Special Allowance-2021			321,000	321,000	353,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,085,000	3,085,000	3,394,000
A0124R	Adhoc Relief Allowance 2022			3,917,000	3,917,000	4,309,000
A0124X	Adhoc Relief Allowance 2023			13,697,000	13,697,000	15,067,000
A01252	Non Practising Allowance			38,000	38,000	42,000
A01257	RC Allowance			23,000	23,000	25,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**3,419,000**	**3,419,000**	**53,662,000**
A032	**TOTAL COMMUNICATIONS**			**18,000**	**18,000**	**18,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
SU4666	**Deputy District Health Officer BHU Razar Swabi**					
A03201	Postage and Telegraph			18,000	18,000	18,000
A033	**TOTAL UTILITIES**			**3,000,000**	**3,000,000**	**3,720,000**
A03303	Electricity			3,000,000	3,000,000	3,720,000
001	Electricity			3,000,000	3,000,000	3,720,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**140,000**	**140,000**	**140,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			40,000	40,000	40,000
001	Transportation of Goods			40,000	40,000	40,000
A039	**TOTAL GENERAL**			**261,000**	**261,000**	**49,784,000**
A03901	Stationery			100,000	100,000	124,000
001	Stationery			100,000	100,000	124,000
A03902	Printing and Publication			80,000	80,000	80,000
001	Printing and publication			80,000	80,000	80,000
A03927	Purchase of Drug and Medicines			1,000	1,000	49,500,000
001	Purchase of drug and Medicines			1,000	1,000	49,500,000
A03970	Others			80,000	80,000	80,000
001	Others			80,000	80,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**3,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**
A09601	Plant and Machinery			4,000	4,000	2,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SU4666 Deputy District Health Officer BHU Razar Swabi					
001 Plant and Machinery			4,000	4,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**80,000**	**80,000**	**200,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**80,000**	**80,000**	**200,000**
A13101 Machinery and Equipment			80,000	80,000	200,000
001 Machinery and Equipment			80,000	80,000	200,000
Deputy District Health Officer BHU Razar Swabi			**87,670,000**	**87,670,000**	**146,446,000**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
SW4764	**Tehsil Head Quarter Hospital Matta Swat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			635,936,000	635,936,000	702,056,000
A011	**TOTAL PAY**	597	566	283,469,000	283,469,000	314,341,000
A011-1	**TOTAL PAY OF OFFICERS**	271	251	171,364,000	171,364,000	191,028,000
A01101	Total Basic Pay Of Officer	271	251	171,120,000	171,120,000	190,760,000
C381	Chief Medical Officer (BPS-20)	3	3	3,528,000		3,881,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	1,008,000		1,109,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)	1	1	1,008,000		1,109,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1	1,008,000		1,109,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	1,008,000		1,109,000
M037	Medical Superintendent (BPS-19)	1	1	2,016,000		2,218,000
P358	Principal Medical Officer (BPS-19)	6	6	6,036,000		6,640,000
P359	Principal Dental Surgeon (BPS-19)	1	1	1,008,000		1,109,000
S782	SENIOR DISTRICT SPECIALIST (PHYSICIAN) (BPS-19)	1	1	1,008,000		1,109,000
S979	SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)	1	1	1,008,000		1,109,000
D048	Deputy Medical Superintendent (BPS-18)	3	2	2,616,000		2,878,000
D537	District Specialist (Eye) (BPS-18)	3	1	5,028,000		5,531,000
D553	District Specialist (Orthopaedic) (BPS-18)	1		2,196,000		2,416,000
D554	District Specialist (Surgical) (BPS-18)	1	1	2,196,000		2,416,000
D556	District Specialist (Medical) (BPS-18)	1	1	2,196,000		2,416,000
D557	District Specialist (Gynae) (BPS-18)	1	1	2,196,000		2,416,000
D558	District Specialist (Pedictrician) (BPS-18)	1	1	1,464,000		1,610,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
SW4764	**Tehsil Head Quarter Hospital Matta Swat**						
D575	District Specialist Skin	(BPS-18)	1	1	2,196,000		2,416,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	2,196,000		2,416,000
D589	District Specilist (Anesthesia)	(BPS-18)	2	2	1,308,000		1,439,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	648,000		713,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	648,000		713,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	2	648,000		1,439,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	2	648,000		1,439,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	1	2	648,000		713,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	648,000		713,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	2	2	1,308,000		1,439,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	2,196,000		2,416,000
D833	District Specialist Nephrology	(BPS-18)	1	1	2,196,000		2,416,000
N021	Nursing Superintendent	(BPS-18)	2	2	1,308,000		1,439,000
P358	Principal Medical Officer	(BPS-18)	2		1,308,000		1,439,000
P392	Plastic Surgeon	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	17	19	11,088,000		12,197,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	648,000		713,000
S620	Senior District Specialist (Pshyciatry)	(BPS-18)	1	1	2,196,000		2,416,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	2,616,000		2,878,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	648,000		713,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	1,308,000		1,439,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
SW4764	**Tehsil Head Quarter Hospital Matta Swat**						
A004	Accounts Assistant	(BPS-17)	1		1,740,000		
A007	Accounts Officer	(BPS-17)		1			1,914,000
B028	Biochemist	(BPS-17)	1	1	516,000		568,000
B034	Blood Bank Officer	(BPS-17)	1	1	516,000		568,000
B115	Biomedical Engineer	(BPS-17)	1	1	516,000		568,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	516,000		568,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	516,000		568,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	1,032,000		1,135,000
D018	Dental Surgeon	(BPS-17)	4	4	2,064,000		2,270,000
H032	Head Nurse	(BPS-17)	6	6	5,172,000		5,689,000
M033	Medical Officer	(BPS-17)	73	51	42,864,000		47,150,000
M256	MEDICAL OFFICER (ANESTHESIA)	(BPS-17)	4	4	2,064,000		2,270,000
N050	Nursing Supervisor	(BPS-17)	1	1	516,000		568,000
P024	Pharmacist	(BPS-17)	1	1	1,032,000		1,135,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	1,032,000		1,135,000
S700	SPECIALIST NURSE	(BPS-17)	6	6	4,128,000		4,541,000
(blank		(BPS-16)					11,141,000
A005	Accountant	(BPS-16)	1	1	324,000		356,000
A057	Assistant	(BPS-16)	1	1	648,000		713,000
C082	Computer Operator	(BPS-16)	10	10	3,024,000		3,326,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	5	324,000		1,424,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	648,000		713,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	1,932,000		2,125,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
SW4764	**Tehsil Head Quarter Hospital Matta Swat**					
C296	Chief Clinical Technician (Surgical) (BPS-16)	1	1	648,000		713,000
C297	Chief Clinical Technician (Radiology) (BPS-16)	1	1	324,000		356,000
C577	CHIEF CLINICAL TECHNICIAN (MCH) (BPS-16)	1	1	324,000		356,000
C580	CHIEF CLINICAL TECHNICIAN (MP) (BPS-16)	1	1	324,000		356,000
C584	CHIEF CLINICAL TECH. (OPTHALMOLOGY/OTORH (BPS-16)	1		324,000		356,000
R364	REGISTERED NURSE OFFICER (BPS-16)	32	67	13,824,000		15,206,000
R377	Registered Quality Control Nurse (BPS-16)	35		10,128,000		
A01102	Personal pay			244,000	244,000	268,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**326**	**315**	**112,105,000**	**112,105,000**	**123,313,000**
A01151	Total Basic Pay Other Staff	326	315	112,092,000	112,092,000	123,299,000
C569	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN (BPS-14)	1	1	420,000		462,000
S035	Senior Clerk (BPS-14)	1	1	420,000		462,000
S326	Senior Clinical Technician (Dental) (BPS-14)	1	1	420,000		462,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	8	8	3,348,000		3,683,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	2	2	840,000		924,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	3	3	1,260,000		1,386,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)	3	3	1,260,000		1,386,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	3	3	2,100,000		2,310,000
C082	Computer Operator (BPS-12)	1		372,000		409,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
SW4764	**Tehsil Head Quarter Hospital Matta Swat**						
C301	Clinical Technician (Cardiology)	(BPS-12)	5	4	1,380,000		1,518,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,836,000		2,020,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	13	13	4,776,000		5,254,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	2	2	1,272,000		1,399,000
C306	Clinical Technician (Pathology)	(BPS-12)	9	11	5,700,000		6,270,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	2	1,860,000		2,046,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	12	5	4,212,000		4,633,000
C309	Clinical Technician (Surgical)	(BPS-12)	14	14	5,448,000		5,993,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	4	768,000		845,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	744,000		818,000
E025	Electro Medical Technician	(BPS-12)	2	2	744,000		818,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	372,000		409,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	744,000		818,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	372,000		409,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	744,000		818,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	372,000		409,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	1,104,000		1,214,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	1	372,000		409,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
SW4764	**Tehsil Head Quarter Hospital Matta Swat**						
J077	Junior Clinical Technician (Physiotherapy)	(BPS-12)	2		744,000		818,000
E025	Electro Medical Technician	(BPS-11)	2	2	480,000		528,000
J013	Junior Clerk	(BPS-11)	4	4	1,392,000		1,531,000
S127	Store Keeper	(BPS-11)	3	4	1,392,000		1,531,000
C344	Civil M&R Technician	(BPS-09)	2	2	480,000		528,000
C417	CCTV Camera Operator	(BPS-07)	1	1	312,000		343,000
E019	Electrician	(BPS-07)	1	2	636,000		700,000
T019	Telephone Operator	(BPS-07)	2	2	612,000		673,000
D112	Driver	(BPS-06)	4	4	1,512,000		1,663,000
E019	Electrician	(BPS-06)	1		300,000		330,000
P047	Plumber	(BPS-05)	1	1	288,000		317,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
G013	Generator Operator	(BPS-04)	2	2	552,000		607,000
L177	LAUNDRY MAN	(BPS-04)	4	4	1,092,000		1,201,000
W004	Ward Orderli	(BPS-04)	11	11	3,012,000		3,313,000
W093	WARD ATTENDANT	(BPS-04)	91	91	29,688,000		32,657,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	552,000		607,000
B006	Behishti	(BPS-03)	9	9	2,388,000		2,627,000
B013	Bearer	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	19	19	5,568,000		6,125,000
C095	Cook	(BPS-03)	1	1	264,000		290,000
D060	Dhobi	(BPS-03)	1	1	264,000		290,000
G003	Gardner	(BPS-03)	2	2	528,000		581,000
L021	Laundry Attendant	(BPS-03)	6	6	1,596,000		1,756,000
L158	Laundry	(BPS-03)	3		1,284,000		1,412,000
M010	Mali	(BPS-03)	6	6	3,132,000		3,445,000
N005	Naib Qasid	(BPS-03)	6	6	1,596,000		1,756,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
SW4764	**Tehsil Head Quarter Hospital Matta Swat**						
O012	Operation Theatre Attendant	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	12	12	4,236,000		4,660,000
S698	Sweeper/Cleaner	(BPS-03)	15	15	2,376,000		2,614,000
W003	Ward Aya	(BPS-03)	4	4	1,068,000		1,175,000
A01152	Personal pay				13,000	13,000	14,000
A012	**TOTAL ALLOWANCES**				**352,467,000**	**352,467,000**	**387,715,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**352,465,000**	**352,465,000**	**387,713,000**
A01202	House Rent Allowance				24,866,000	24,866,000	27,353,000
A01203	Conveyance Allowance				20,911,000	20,911,000	23,002,000
A01207	Washing Allowance				2,653,000	2,653,000	2,918,000
A01208	Dress Allowance				5,868,000	5,868,000	6,455,000
A0120D	Integrated Allowance				1,595,000	1,595,000	1,755,000
A0120X	Adhoc Allowance - 2010				42,000	42,000	46,000
A01217	Medical Allowance				10,411,000	10,411,000	11,452,000
A0121B	Health Professional Allowance				136,940,000	136,940,000	150,634,000
A0121T	Adhoc Relief Allowance 2013				1,343,000	1,343,000	1,477,000
A01224	Entertainment Allowance				47,000	47,000	52,000
A01226	Computer Allowance				36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				951,000	951,000	1,046,000
A0122N	Special Conveyance Allowance to Disbaled Employees				774,000	774,000	851,000
A01233	Unattractive Area Allowance				8,655,000	8,655,000	9,521,000
001	Unattractive Area Allowance				8,655,000	8,655,000	9,521,000
A0124C	Disparity Reduction Allowance				15,000	15,000	17,000
A0124H	Special Allowance-2021				2,205,000	2,205,000	2,426,000
A0124L	Weather Allowance				8,000,000	8,000,000	8,800,000
A0124N	Disparity Reduction Allowance 2022- 15%				13,417,000	13,417,000	14,759,000
A0124R	Adhoc Relief Allowance 2022				23,837,000	23,837,000	26,221,000
A0124T	Special Allowance - 2022				1,323,000	1,323,000	1,455,000
A0124X	Adhoc Relief Allowance 2023				80,014,000	80,014,000	88,015,000
A01251	Mess Allowance				8,330,000	8,330,000	9,163,000
A01252	Non Practising Allowance				129,000	129,000	142,000
A01257	RC Allowance				43,000	43,000	47,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SW4764 Tehsil Head Quarter Hospital Matta Swat					
A01270 Other			60,000	60,000	66,000
001 Others			60,000	60,000	66,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**6,963,000**	**6,963,000**	**11,255,000**
A032 TOTAL COMMUNICATIONS			**104,000**	**104,000**	**139,000**
A03201 Postage and Telegraph			4,000	4,000	15,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A033 TOTAL UTILITIES			**1,300,000**	**1,300,000**	**1,612,000**
A03303 Electricity			1,300,000	1,300,000	1,612,000
001 Electricity			1,300,000	1,300,000	1,612,000
A036 TOTAL MOTOR VEHICLES			**50,000**	**50,000**	**50,000**
A03603 Registration			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,210,000**	**1,210,000**	**1,210,000**
A03805 Travelling Allowance			140,000	140,000	140,000
001 Travelling Allowance			140,000	140,000	140,000
A03806 Transportation of Goods			70,000	70,000	70,000
001 Transportation of Goods			70,000	70,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A039 TOTAL GENERAL			**4,299,000**	**4,299,000**	**8,244,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
SW4764	**Tehsil Head Quarter Hospital Matta Swat**					
A03901	Stationery			100,000	100,000	124,000
001	Stationery			100,000	100,000	124,000
A03902	Printing and Publication			70,000	70,000	70,000
001	Printing and publication			70,000	70,000	70,000
A03927	Purchase of Drug and Medicines			1,079,000	1,079,000	5,000,000
001	Purchase of drug and Medicines			1,079,000	1,079,000	5,000,000
A03942	Cost of Other Stores			3,000,000	3,000,000	3,000,000
001	Cost of other Stores			3,000,000	3,000,000	3,000,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,189,000**	**5,189,000**	**5,189,000**
A041	**TOTAL PENSION**			**5,189,000**	**5,189,000**	**5,189,000**
A04114	Superannuation Encashment of L.P.R			5,189,000	5,189,000	5,189,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,200,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,200,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,200,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**154,000**	**154,000**	**328,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**200,000**
A13101	Machinery and Equipment			50,000	50,000	200,000
001	Machinery and Equipment			50,000	50,000	200,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SW4764 Tehsil Head Quarter Hospital Matta Swat					
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**100,000**	**124,000**
A13201 Furniture and Fixture			100,000	100,000	124,000
A137 TOTAL COMPUTER EQUIPMENT			**2,000**	**2,000**	**2,000**
A13701 Hardware			2,000	2,000	2,000
Tehsil Head Quarter Hospital Matta Swat			**649,442,000**	**649,442,000**	**720,028,000**

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
SW7208	**Cat C Hospital Khwazakhella Swat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**82,993,000**	**82,993,000**	**188,917,000**
A011	**TOTAL PAY**	**71**	**275**	**78,948,000**	**78,948,000**	**184,467,000**
A011-1	**TOTAL PAY OF OFFICERS**	**34**	**125**	**50,928,000**	**50,928,000**	**116,628,000**
A01101	Total Basic Pay Of Officer	34	125	50,928,000	50,928,000	116,628,000
C618	Chief Principal Medical Officer (BPS-20)		1			1,800,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1			2,165,000
M037	Medical Superintendent (BPS-19)	1	1	1,524,000		1,676,000
P358	Principal Medical Officer (BPS-19)		7			1,800,000
D048	Deputy Medical Superintendent (BPS-18)	1	2	1,968,000		2,165,000
D537	District Specialist (Eye) (BPS-18)		1			2,165,000
D556	District Specialist (Medical) (BPS-18)		1			2,165,000
D557	District Specialist (Gynae) (BPS-18)		1			2,165,000
D573	District Specialist Pathology (BPS-18)		1			2,165,000
D574	District Specialist ENT (BPS-18)		1			2,165,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1			2,165,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)		1			2,165,000
D816	DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)		1			2,165,000
D823	DISTRICT SPECIALIST (ANAESTHESIST) (BPS-18)		1			2,165,000
D824	DISTRICT SPECIALIST (CARDIOLOGY) (BPS-18)		1			2,165,000
N021	Nursing Superintendent (BPS-18)		1			2,165,000
O026	Orthopaedic Surgeon (BPS-18)		1			2,165,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
SW7208	**Cat C Hospital Khwazakhella Swat**						
S157	Surgical Specialist	(BPS-18)		1			1,676,000
S213	Senior Medical Officer	(BPS-18)		9			4,622,000
S214	Senior Dental Surgeon	(BPS-18)		1			2,165,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)		1			2,165,000
C287	Clinical Technologist (Pathology)	(BPS-17)		1			2,500,000
C288	Clinical Technologist (Cardiology)	(BPS-17)		1			2,500,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)		1			2,500,000
D018	Dental Surgeon	(BPS-17)		1			2,500,000
H032	Head Nurse	(BPS-17)	4	6	3,900,000		4,290,000
M033	Medical Officer	(BPS-17)	10	35	32,340,000		35,574,000
P024	Pharmacist	(BPS-17)	1	1	780,000		858,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		1			2,500,000
S700	SPECIALIST NURSE	(BPS-17)	2	3	3,120,000		3,432,000
A057	Assistant	(BPS-16)	1	1	492,000		541,000
C082	Computer Operator	(BPS-16)		2			1,855,000
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	1	240,000		264,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)		1			680,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	492,000		541,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)		2			1,500,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	2	492,000		541,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)		1			850,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)		1			850,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	11	27	5,580,000		6,138,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
SW7208	**Cat C Hospital Khwazakhella Swat**					
A011-2	**TOTAL PAY OF OTHER STAFF**	**37**	**150**	**28,020,000**	**28,020,000**	**67,839,000**
A01151	Total Basic Pay Other Staff	37	150	28,020,000	28,020,000	67,839,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		5			3,500,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1			800,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)		2			1,500,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)		2			1,650,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	2	3	1,500,000		1,650,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			800,000
S703	SENIOR CLINICAL TECHNICIAN (OPTHALMOLOGY) (BPS-14)		1			500,000
C301	Clinical Technician (Cardiology) (BPS-12)		2			1,500,000
C302	Clinical Technician (Dental) (BPS-12)		1			800,000
C304	Clinical Technician (Pharmacy) (BPS-12)		5			4,000,000
C305	Clinical Technician (Opthalmology/Otorhnology) (BPS-12)	1	2	264,000		290,000
C306	Clinical Technician (Pathology) (BPS-12)	2	2	2,628,000		2,891,000
C307	Clinical Technician (Radiology) (BPS-12)		6			3,500,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		4			3,500,000
C309	Clinical Technician (Surgical) (BPS-12)	1	4	2,628,000		2,891,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1			800,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073103	**TEHSIL HEADQUARTER HOSPITALS**						
SW7208	**Cat C Hospital Khwazakhella Swat**						
F149	Female Clinical Technician Dental	(BPS-12)		1			1,500,000
F150	Female Clinical Technician Pharmacy	(BPS-12)		2			1,500,000
F151	Female Clinical Technician Radiology	(BPS-12)		1			1,500,000
F157	Female Clinical Technician Cardiology	(BPS-12)		1			1,500,000
J013	Junior Clerk	(BPS-11)		3			1,096,000
S127	Store Keeper	(BPS-11)	1	1	996,000		1,096,000
D112	Driver	(BPS-06)		3			680,000
E019	Electrician	(BPS-06)		1			450,000
O012	Operation Theatre Attendant	(BPS-04)		2			500,000
T049	Tubewell Operator	(BPS-04)		1			450,000
W003	Ward Aya	(BPS-04)		6			1,465,000
W004	Ward Orderli	(BPS-04)		31			780,000
W093	WARD ATTENDANT	(BPS-04)	14	14	9,756,000		10,732,000
X001	X-Ray Attendant	(BPS-04)		2			780,000
B006	Behishti	(BPS-03)		5			1,465,000
C057	Chowkidar	(BPS-03)	2	8	3,984,000		4,382,000
C065	Cleaner	(BPS-03)	4	6	756,000		832,000
D060	Dhobi	(BPS-03)		1			500,000
L021	Laundry Attendant	(BPS-03)	3	4	1,140,000		1,254,000
M010	Mali	(BPS-03)	3	4	1,332,000		1,465,000
S162	Sweeper	(BPS-03)	4	11	3,036,000		3,340,000
A012	**TOTAL ALLOWANCES**				**4,045,000**	**4,045,000**	**4,450,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,043,000**	**4,043,000**	**4,448,000**
A01202	House Rent Allowance				622,000	622,000	684,000
A01203	Conveyance Allowance				346,000	346,000	381,000

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SW7208 Cat C Hospital Khwazakhella Swat					
A01207 Washing Allowance			69,000	69,000	76,000
A01208 Dress Allowance			102,000	102,000	112,000
A0120D Integrated Allowance			42,000	42,000	46,000
A01217 Medical Allowance			129,000	129,000	142,000
A0121B Health Professional Allowance			1,809,000	1,809,000	1,990,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000	34,000
A01224 Entertainment Allowance			1,000	1,000	1,000
A01229 Special compensatory allowance			1,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000	22,000
A0122N Special Conveyance Allowance to Disbaled Employees			5,000	5,000	6,000
A0124H Special Allowance-2021			302,000	302,000	332,000
A0124N Disparity Reduction Allowance 2022- 15%			159,000	159,000	175,000
A0124R Adhoc Relief Allowance 2022			328,000	328,000	361,000
A01250 Incentive Allowance			1,000	1,000	1,000
001 Incentive Allowance			1,000	1,000	1,000
A01251 Mess Allowance			52,000	52,000	57,000
A01252 Non Practising Allowance			8,000	8,000	9,000
A01257 RC Allowance			16,000	16,000	18,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,367,000**	**2,367,000**	**10,381,000**
A032 TOTAL COMMUNICATIONS			**54,000**	**54,000**	**77,000**
A03201 Postage and Telegraph			4,000	4,000	15,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			**1,000,000**	**1,000,000**	**1,240,000**
A03303 Electricity			1,000,000	1,000,000	1,240,000
001 Electricity			1,000,000	1,000,000	1,240,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
SW7208	**Cat C Hospital Khwazakhella Swat**					
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**200,000**	**248,000**
A03402	Rent for Office Building			200,000	200,000	248,000
A036	**TOTAL MOTOR VEHICLES**			**30,000**	**30,000**	**30,000**
A03603	Registration			30,000	30,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**184,000**	**184,000**	**184,000**
A03805	Travelling Allowance			54,000	54,000	54,000
001	Travelling Allowance			54,000	54,000	54,000
A03806	Transportation of Goods			30,000	30,000	30,000
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039	**TOTAL GENERAL**			**899,000**	**899,000**	**8,602,000**
A03901	Stationery			18,000	18,000	22,000
001	Stationery			18,000	18,000	22,000
A03902	Printing and Publication			60,000	60,000	60,000
001	Printing and publication			60,000	60,000	60,000
A03927	Purchase of Drug and Medicines			1,000	1,000	7,000,000
001	Purchase of drug and Medicines			1,000	1,000	7,000,000
A03942	Cost of Other Stores			800,000	800,000	1,500,000
001	Cost of other Stores			800,000	800,000	1,500,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000

NC21017 (013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073103	**TEHSIL HEADQUARTER HOSPITALS**					
SW7208	**Cat C Hospital Khwazakhella Swat**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**254,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**70,000**	**70,000**	**200,000**
A13101	Machinery and Equipment			70,000	70,000	200,000
001	Machinery and Equipment			70,000	70,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**50,000**
A13201	Furniture and Fixture			6,000	6,000	50,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**
A13701	Hardware			2,000	2,000	2,000
Cat C Hospital Khwazakhella Swat				**85,444,000**	**85,444,000**	**199,556,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
AD4663 Rural Health Center Kalapani Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Kalapani Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
AD4664 Rural Health Center Mohri Betbhen Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Mohri Betbhen Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
AD4665	**Rural Health Center Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,219,000	5,219,000	5,741,000
A011	**TOTAL PAY**		13	13	4,932,000	4,932,000	5,425,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	2,064,000	2,064,000	2,271,000
A01101	Total Basic Pay Of Officer		4	4	2,064,000	2,064,000	2,271,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
W023	Woman Medical Officer	(BPS-17)	3	3	1,548,000		1,703,000
A011-2	**TOTAL PAY OF OTHER STAFF**		9	9	2,868,000	2,868,000	3,154,000
A01151	Total Basic Pay Other Staff		9	9	2,868,000	2,868,000	3,154,000
C287	Clinical Technologist (Pathology)	(BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	1	1	372,000		409,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				287,000	287,000	316,000
A012-1	**TOTAL REGULAR ALLOWANCES**				287,000	287,000	316,000
A01202	House Rent Allowance				98,000	98,000	108,000
A01203	Conveyance Allowance				66,000	66,000	73,000
A01207	Washing Allowance				13,000	13,000	14,000
A01208	Dress Allowance				13,000	13,000	14,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
AD4665 Rural Health Center Abbottabad					
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			19,000	19,000	21,000
A0124H Special Allowance-2021			46,000	46,000	51,000
A0124N Disparity Reduction Allowance 2022- 15%			24,000	24,000	26,000
Rural Health Center Abbottabad			**5,219,000**	**5,219,000**	**5,741,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
AD4674	**District Health Officer (Rural Health Centers) Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**77,211,000**	**77,211,000**	**84,930,000**
A011	**TOTAL PAY**		**78**	**78**	**33,713,000**	**33,713,000**	**37,083,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**29**	**18,132,000**	**18,132,000**	**19,945,000**
A01101	Total Basic Pay Of Officer		29	29	18,132,000	18,132,000	19,945,000
P358	Principal Medical Officer	(BPS-19)	7	7	7,044,000		7,748,000
S213	Senior Medical Officer	(BPS-18)	8	8	5,220,000		5,742,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	3	3	1,548,000		1,703,000
M033	Medical Officer	(BPS-17)	3	3	1,548,000		1,703,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	648,000		713,000
C580	CHIEF CLINICAL TECHNICIAN (MP)	(BPS-16)	4	4	1,284,000		1,412,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**49**	**49**	**15,581,000**	**15,581,000**	**17,138,000**
A01151	Total Basic Pay Other Staff		49	49	15,564,000	15,564,000	17,119,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3	1,260,000		1,386,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	420,000		462,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
AD4674	**District Health Officer (Rural Health Centers) Abbottabad**						
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	3	3	1,260,000		1,386,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	372,000		409,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	372,000		409,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	744,000		818,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
D112	Driver	(BPS-06)	5	5	1,464,000		1,610,000
D016	Dental Attendant	(BPS-04)	2	2	552,000		607,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	4	4	1,068,000		1,175,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	816,000		898,000
C057	Chowkidar	(BPS-03)	3	3	792,000		871,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	3	3	792,000		871,000
S162	Sweeper	(BPS-03)	6	6	1,596,000		1,756,000
S177	Sanitary Petrol	(BPS-03)	3	3	792,000		871,000
A01152	Personal pay				17,000	17,000	19,000
A012	**TOTAL ALLOWANCES**				**43,498,000**	**43,498,000**	**47,847,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**43,347,000**	**43,347,000**	**47,681,000**
A01202	House Rent Allowance				2,633,000	2,633,000	2,896,000
A01203	Conveyance Allowance				2,246,000	2,246,000	2,471,000
A01207	Washing Allowance				312,000	312,000	343,000
A01208	Dress Allowance				312,000	312,000	343,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
AD4674	**District Health Officer (Rural Health Centers) Abbottabad**					
A0120D	Integrated Allowance			187,000	187,000	206,000
A01217	Medical Allowance			1,264,000	1,264,000	1,390,000
A0121B	Health Professional Allowance			20,847,000	20,847,000	22,932,000
A0121T	Adhoc Relief Allowance 2013			195,000	195,000	215,000
A0122C	Adhoc Relief Allowance - 2015			133,000	133,000	146,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A0124H	Special Allowance-2021			332,000	332,000	365,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,671,000	1,671,000	1,838,000
A0124R	Adhoc Relief Allowance 2022			2,901,000	2,901,000	3,191,000
A0124X	Adhoc Relief Allowance 2023			10,008,000	10,008,000	11,009,000
A01252	Non Practising Allowance			1,000	1,000	1,000
A01257	RC Allowance			233,000	233,000	256,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**151,000**	**151,000**	**166,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			150,000	150,000	165,000
001	Leave Salary			150,000	150,000	165,000
A03	**TOTAL OPERATING EXPENSES**			**3,796,000**	**3,796,000**	**10,254,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**20,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**1,500,000**	**1,500,000**	**1,860,000**
A03303	Electricity			1,500,000	1,500,000	1,860,000
001	Electricity			1,500,000	1,500,000	1,860,000
A034	**TOTAL OCCUPANCY COSTS**			**30,000**	**30,000**	**30,000**
A03407	Rates and Taxes			30,000	30,000	30,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
AD4674 District Health Officer (Rural Health Centers) Abbottabad					
A038 TOTAL TRAVEL & TRANSPORTATION			**596,000**	**596,000**	**596,000**
A03805 Travelling Allowance			36,000	36,000	36,000
001 Travelling Allowance			36,000	36,000	36,000
A03806 Transportation of Goods			60,000	60,000	60,000
001 Transportation of Goods			60,000	60,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039 TOTAL GENERAL			**1,650,000**	**1,650,000**	**7,748,000**
A03901 Stationery			200,000	200,000	248,000
001 Stationery			200,000	200,000	248,000
A03902 Printing and Publication			200,000	200,000	200,000
001 Printing and publication			200,000	200,000	200,000
A03927 Purchase of Drug and Medicines			550,000	550,000	6,000,000
001 Purchase of drug and Medicines			550,000	550,000	6,000,000
A03942 Cost of Other Stores			600,000	600,000	1,200,000
001 Cost of other Stores			600,000	600,000	1,200,000
A03970 Others			100,000	100,000	100,000
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,302,000**	**1,302,000**	**1,302,000**
A041 TOTAL PENSION			**1,302,000**	**1,302,000**	**1,302,000**
A04114 Superannuation Encashment of L.P.R			1,302,000	1,302,000	1,302,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
AD4674	**District Health Officer (Rural Health Centers) Abbottabad**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**127,000**	**127,000**	**252,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**200,000**
A13101	Machinery and Equipment			100,000	100,000	200,000
001	Machinery and Equipment			100,000	100,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**50,000**
A13201	Furniture and Fixture			25,000	25,000	50,000
	District Health Officer (Rural Health Centers) Abbottabad			**82,440,000**	**82,440,000**	**96,740,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
BD4370	**Rural Health Center Nagrai Bunner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,251,000**	**32,251,000**	**35,475,000**
A011	**TOTAL PAY**		**23**	**23**	**10,872,000**	**10,872,000**	**11,959,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**7,632,000**	**7,632,000**	**8,396,000**
A01101	Total Basic Pay Of Officer		13	13	7,632,000	7,632,000	8,396,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
S213	Senior Medical Officer	(BPS-18)	6	6	3,912,000		4,303,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	2	2	1,032,000		1,135,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,240,000**	**3,240,000**	**3,563,000**
A01151	Total Basic Pay Other Staff		10	10	3,240,000	3,240,000	3,563,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S326	Senior Clinical Technician (Dental)	(BPS-14)		1			462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1		420,000		
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
BD4370	**Rural Health Center Nagrai Bunner**					
S162	Sweeper (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**21,379,000**	**21,379,000**	**23,516,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**21,379,000**	**21,379,000**	**23,516,000**
A01202	House Rent Allowance			1,317,000	1,317,000	1,449,000
A01203	Conveyance Allowance			983,000	983,000	1,081,000
A01207	Washing Allowance			72,000	72,000	79,000
A01208	Dress Allowance			72,000	72,000	79,000
A0120D	Integrated Allowance			43,000	43,000	47,000
A01217	Medical Allowance			464,000	464,000	510,000
A0121B	Health Professional Allowance			11,910,000	11,910,000	13,101,000
A0121T	Adhoc Relief Allowance 2013			102,000	102,000	112,000
A0122C	Adhoc Relief Allowance - 2015			80,000	80,000	88,000
A01233	Unattractive Area Allowance			390,000	390,000	429,000
001	Unattractive Area Allowance			390,000	390,000	429,000
A0124H	Special Allowance-2021			113,000	113,000	124,000
A0124N	Disparity Reduction Allowance 2022- 15%			497,000	497,000	547,000
A0124R	Adhoc Relief Allowance 2022			1,191,000	1,191,000	1,310,000
A0124X	Adhoc Relief Allowance 2023			4,027,000	4,027,000	4,430,000
A01251	Mess Allowance			6,000	6,000	7,000
A01257	RC Allowance			112,000	112,000	123,000
A03	**TOTAL OPERATING EXPENSES**			**1,333,000**	**1,333,000**	**3,589,000**
A032	**TOTAL COMMUNICATIONS**			**264,000**	**264,000**	**264,000**
A03201	Postage and Telegraph			264,000	264,000	264,000
A033	**TOTAL UTILITIES**			**199,000**	**199,000**	**247,000**
A03303	Electricity			199,000	199,000	247,000
001	Electricity			199,000	199,000	247,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**185,000**	**185,000**	**185,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD4370 Rural Health Center Nagrai Bunner					
A03805 Travelling Allowance			35,000	35,000	35,000
001 Travelling Allowance			35,000	35,000	35,000
A03806 Transportation of Goods			60,000	60,000	60,000
001 Transportation of Goods			60,000	60,000	60,000
A03807 P.O.L Charges A.planes			90,000	90,000	90,000
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	90,000	90,000
A039 TOTAL GENERAL			**685,000**	**685,000**	**2,893,000**
A03901 Stationery			36,000	36,000	45,000
001 Stationery			36,000	36,000	45,000
A03902 Printing and Publication			28,000	28,000	28,000
001 Printing and publication			28,000	28,000	28,000
A03927 Purchase of Drug and Medicines			1,000	1,000	2,000,000
001 Purchase of drug and Medicines			1,000	1,000	2,000,000
A03942 Cost of Other Stores			600,000	600,000	800,000
001 Cost of other Stores			600,000	600,000	800,000
A03970 Others			20,000	20,000	20,000
001 Others			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			**30,000**	**30,000**	**200,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**30,000**	**200,000**
A13101 Machinery and Equipment			30,000	30,000	200,000
001 Machinery and Equipment			30,000	30,000	200,000
Rural Health Center Nagrai Bunner			**33,614,000**	**33,614,000**	**39,264,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
BD4371	**Rural Health Center Jowar Bunner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**34,659,000**	**34,659,000**	**38,125,000**
A011	**TOTAL PAY**		**27**	**27**	**11,676,000**	**11,676,000**	**12,844,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**7,140,000**	**7,140,000**	**7,855,000**
A01101	Total Basic Pay Of Officer		14	14	7,140,000	7,140,000	7,855,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	8	8	4,128,000		4,541,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	648,000		713,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**4,536,000**	**4,536,000**	**4,989,000**
A01151	Total Basic Pay Other Staff		13	13	4,536,000	4,536,000	4,989,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3	1,260,000		1,386,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	420,000		462,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
BD4371	**Rural Health Center Jowar Bunner**						
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**22,983,000**	**22,983,000**	**25,281,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,983,000**	**22,983,000**	**25,281,000**
A01202	House Rent Allowance				1,324,000	1,324,000	1,456,000
A01203	Conveyance Allowance				1,107,000	1,107,000	1,218,000
A01207	Washing Allowance				72,000	72,000	79,000
A01208	Dress Allowance				72,000	72,000	79,000
A0120D	Integrated Allowance				43,000	43,000	47,000
A01217	Medical Allowance				478,000	478,000	526,000
A0121B	Health Professional Allowance				12,840,000	12,840,000	14,124,000
A0121T	Adhoc Relief Allowance 2013				80,000	80,000	88,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				81,000	81,000	89,000
A01233	Unattractive Area Allowance				438,000	438,000	482,000
001	Unattractive Area Allowance				438,000	438,000	482,000
A0124H	Special Allowance-2021				119,000	119,000	131,000
A0124N	Disparity Reduction Allowance 2022- 15%				570,000	570,000	627,000
A0124R	Adhoc Relief Allowance 2022				1,293,000	1,293,000	1,422,000
A0124X	Adhoc Relief Allowance 2023				4,298,000	4,298,000	4,728,000
A01252	Non Practising Allowance				36,000	36,000	40,000
A01257	RC Allowance				131,000	131,000	144,000
A03	**TOTAL OPERATING EXPENSES**				**2,572,000**	**2,572,000**	**5,541,000**
A032	**TOTAL COMMUNICATIONS**				**10,000**	**10,000**	**15,000**
A03201	Postage and Telegraph				10,000	10,000	15,000
A033	**TOTAL UTILITIES**				**1,900,000**	**1,900,000**	**2,356,000**
A03303	Electricity				1,900,000	1,900,000	2,356,000
001	Electricity				1,900,000	1,900,000	2,356,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD4371 Rural Health Center Jowar Bunner					
A038 TOTAL TRAVEL & TRANSPORTATION			265,000	265,000	265,000
A03805 Travelling Allowance			35,000	35,000	35,000
001 Travelling Allowance			35,000	35,000	35,000
A03806 Transportation of Goods			90,000	90,000	90,000
001 Transportation of Goods				90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			140,000	140,000	140,000
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	140,000	140,000
A039 TOTAL GENERAL			397,000	397,000	2,905,000
A03901 Stationery			36,000	36,000	45,000
001 Stationery			36,000	36,000	45,000
A03902 Printing and Publication			30,000	30,000	30,000
001 Printing and publication			30,000	30,000	30,000
A03927 Purchase of Drug and Medicines			1,000	1,000	2,000,000
001 Purchase of drug and Medicines			1,000	1,000	2,000,000
A03942 Cost of Other Stores			300,000	300,000	800,000
001 Cost of other Stores			300,000	300,000	800,000
A03970 Others			30,000	30,000	30,000
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,074,000	1,074,000	1,074,000
A041 TOTAL PENSION			1,074,000	1,074,000	1,074,000
A04114 Superannuation Encashment of L.P.R			1,074,000	1,074,000	1,074,000
A13 TOTAL REPAIRS AND MAINTENANCE			22,000	22,000	202,000
A130 TOTAL TRANSPORT			2,000	2,000	2,000
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD4371 Rural Health Center Jowar Bunner					
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**200,000**
A13101 Machinery and Equipment			20,000	20,000	200,000
001 Machinery and Equipment			20,000	20,000	200,000
Rural Health Center Jowar Bunner			**38,327,000**	**38,327,000**	**44,942,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
BD4372	**Rural Health Center Dewanbaba Bunner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				36,781,000	36,781,000	40,460,000
A011	**TOTAL PAY**		30	30	11,917,000	11,917,000	13,107,000
A011-1	**TOTAL PAY OF OFFICERS**		12	12	6,013,000	6,013,000	6,613,000
A01101	Total Basic Pay Of Officer		12	12	6,000,000	6,000,000	6,599,000
D018	Dental Surgeon	(BPS-17)	2	2	1,032,000		1,135,000
M033	Medical Officer	(BPS-17)	9	9	4,644,000		5,108,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A01106	Total Pay of contract officer				13,000	13,000	14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		18	18	5,904,000	5,904,000	6,494,000
A01151	Total Basic Pay Other Staff		18	18	5,904,000	5,904,000	6,494,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	840,000		924,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	372,000		409,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	372,000		409,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
T049	Tubewell Operator	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
BD4372	**Rural Health Center Dewanbaba Bunner**						
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**24,864,000**	**24,864,000**	**27,353,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,864,000**	**24,864,000**	**27,353,000**
A01202	House Rent Allowance				1,390,000	1,390,000	1,529,000
A01203	Conveyance Allowance				1,134,000	1,134,000	1,247,000
A01207	Washing Allowance				108,000	108,000	119,000
A01208	Dress Allowance				108,000	108,000	119,000
A0120D	Integrated Allowance				65,000	65,000	72,000
A01217	Medical Allowance				558,000	558,000	614,000
A0121B	Health Professional Allowance				14,076,000	14,076,000	15,484,000
A0121T	Adhoc Relief Allowance 2013				72,000	72,000	79,000
A0122C	Adhoc Relief Allowance - 2015				83,000	83,000	91,000
A01233	Unattractive Area Allowance				479,000	479,000	527,000
001	Unattractive Area Allowance				479,000	479,000	527,000
A0124H	Special Allowance-2021				115,000	115,000	127,000
A0124N	Disparity Reduction Allowance 2022- 15%				625,000	625,000	688,000
A0124R	Adhoc Relief Allowance 2022				1,351,000	1,351,000	1,486,000
A0124X	Adhoc Relief Allowance 2023				4,525,000	4,525,000	4,978,000
A01257	RC Allowance				175,000	175,000	193,000
A03	**TOTAL OPERATING EXPENSES**				**1,599,000**	**1,599,000**	**4,352,000**
A032	**TOTAL COMMUNICATIONS**				**10,000**	**10,000**	**15,000**
A03201	Postage and Telegraph				10,000	10,000	15,000
A033	**TOTAL UTILITIES**				**1,000,000**	**1,000,000**	**1,240,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD4372 Rural Health Center Dewanbaba Bunner					
A03303 Electricity			1,000,000	1,000,000	1,240,000
001 Electricity			1,000,000	1,000,000	1,240,000
A038 TOTAL TRAVEL & TRANSPORTATION			**200,000**	**200,000**	**200,000**
A03805 Travelling Allowance			70,000	70,000	70,000
001 Travelling Allowance			70,000	70,000	70,000
A03806 Transportation of Goods			10,000	10,000	10,000
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	120,000	120,000
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	120,000
A039 TOTAL GENERAL			**389,000**	**389,000**	**2,897,000**
A03901 Stationery			36,000	36,000	45,000
001 Stationery			36,000	36,000	45,000
A03902 Printing and Publication			22,000	22,000	22,000
001 Printing and publication			22,000	22,000	22,000
A03927 Purchase of Drug and Medicines			1,000	1,000	2,000,000
001 Purchase of drug and Medicines			1,000	1,000	2,000,000
A03942 Cost of Other Stores			300,000	300,000	800,000
001 Cost of other Stores			300,000	300,000	800,000
A03970 Others			30,000	30,000	30,000
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**408,000**	**408,000**	**408,000**
A041 TOTAL PENSION			**408,000**	**408,000**	**408,000**
A04114 Superannuation Encashment of L.P.R			408,000	408,000	408,000
A13 TOTAL REPAIRS AND MAINTENANCE			**36,000**	**36,000**	**202,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD4372 Rural Health Center Dewanbaba Bunner					
A131 TOTAL MACHINERY AND EQUIPMENT			**34,000**	**34,000**	**200,000**
A13101 Machinery and Equipment			34,000	34,000	200,000
001 Machinery and Equipment			34,000	34,000	200,000
Rural Health Center Dewanbaba Bunner			**38,824,000**	**38,824,000**	**45,422,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
BD4373	**Rural Health Center Sarqala Bunner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**34,588,000**	**34,588,000**	**38,048,000**
A011	**TOTAL PAY**		**30**	**30**	**11,892,000**	**11,892,000**	**13,081,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**5,616,000**	**5,616,000**	**6,178,000**
A01101	Total Basic Pay Of Officer		11	11	5,616,000	5,616,000	6,178,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	8	8	4,128,000		4,541,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**6,276,000**	**6,276,000**	**6,903,000**
A01151	Total Basic Pay Other Staff		19	19	6,276,000	6,276,000	6,903,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	840,000		924,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	372,000		409,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	372,000		409,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	372,000		409,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
L002	Laboratory Attendant	(BPS-04)	1	1	276,000		304,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
BD4373	**Rural Health Center Sarqala Bunner**						
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**22,696,000**	**22,696,000**	**24,967,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,694,000**	**22,694,000**	**24,965,000**
A01202	House Rent Allowance				1,200,000	1,200,000	1,320,000
A01203	Conveyance Allowance				986,000	986,000	1,085,000
A01207	Washing Allowance				120,000	120,000	132,000
A01208	Dress Allowance				120,000	120,000	132,000
A0120D	Integrated Allowance				72,000	72,000	79,000
A01217	Medical Allowance				538,000	538,000	592,000
A0121B	Health Professional Allowance				12,765,000	12,765,000	14,042,000
A0121T	Adhoc Relief Allowance 2013				69,000	69,000	76,000
A0122C	Adhoc Relief Allowance - 2015				67,000	67,000	74,000
A01233	Unattractive Area Allowance				457,000	457,000	503,000
001	Unattractive Area Allowance				457,000	457,000	503,000
A0124H	Special Allowance-2021				116,000	116,000	128,000
A0124N	Disparity Reduction Allowance 2022- 15%				578,000	578,000	636,000
A0124R	Adhoc Relief Allowance 2022				1,252,000	1,252,000	1,377,000
A0124X	Adhoc Relief Allowance 2023				4,204,000	4,204,000	4,624,000
A01257	RC Allowance				150,000	150,000	165,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**	**2,000**	**2,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD4373 Rural Health Center Sarqala Bunner					
A03 TOTAL OPERATING EXPENSES			**704,000**	**704,000**	**3,260,000**
A032 TOTAL COMMUNICATIONS			**10,000**	**10,000**	**15,000**
A03201 Postage and Telegraph			10,000	10,000	15,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**125,000**	**125,000**	**125,000**
A03805 Travelling Allowance			35,000	35,000	35,000
001 Travelling Allowance			35,000	35,000	35,000
A03806 Transportation of Goods			10,000	10,000	10,000
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,000	80,000	80,000
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	80,000
A039 TOTAL GENERAL			**369,000**	**369,000**	**2,872,000**
A03901 Stationery			16,000	16,000	20,000
001 Stationery			16,000	16,000	20,000
A03902 Printing and Publication			22,000	22,000	22,000
001 Printing and publication			22,000	22,000	22,000
A03927 Purchase of Drug and Medicines			1,000	1,000	2,000,000
001 Purchase of drug and Medicines			1,000	1,000	2,000,000
A03942 Cost of Other Stores			300,000	300,000	800,000
001 Cost of other Stores			300,000	300,000	800,000
A03970 Others			30,000	30,000	30,000
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			**22,000**	**22,000**	**202,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
BD4373	**Rural Health Center Sarqala Bunner**					
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
Rural Health Center Sarqala Bunner				**35,314,000**	**35,314,000**	**41,510,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD4408 Rural health Center Chamla Tehsil Mandanr Buner					
A03 TOTAL OPERATING EXPENSES			**1,389,000**	**1,389,000**	**3,742,000**
A032 TOTAL COMMUNICATIONS			**14,000**	**14,000**	**15,000**
A03201 Postage and Telegraph			14,000	14,000	15,000
A033 TOTAL UTILITIES			**482,000**	**482,000**	**598,000**
A03303 Electricity			482,000	482,000	598,000
001 Electricity			482,000	482,000	598,000
A038 TOTAL TRAVEL & TRANSPORTATION			**188,000**	**188,000**	**188,000**
A03805 Travelling Allowance			70,000	70,000	70,000
001 Travelling Allowance			70,000	70,000	70,000
A03806 Transportation of Goods			34,000	34,000	34,000
001 Transportation of Goods			34,000	34,000	34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			84,000	84,000	84,000
001 POL Charges A.planes H.coptors S.cars for Generator			84,000	84,000	84,000
A039 TOTAL GENERAL			**705,000**	**705,000**	**2,941,000**
A03901 Stationery			46,000	46,000	57,000
001 Stationery			46,000	46,000	57,000
A03902 Printing and Publication			70,000	70,000	70,000
001 Printing and publication			70,000	70,000	70,000
A03927 Purchase of Drug and Medicines			1,000	1,000	2,000,000
001 Purchase of drug and Medicines			1,000	1,000	2,000,000
A03942 Cost of Other Stores			574,000	574,000	800,000
001 Cost of other Stores			574,000	574,000	800,000
A03970 Others			14,000	14,000	14,000
001 Others			14,000	14,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**264,000**	**264,000**	**264,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD4408 Rural health Center Chamla Tehsil Mandanr Buner					
A041 TOTAL PENSION			**264,000**	**264,000**	**264,000**
A04114 Superannuation Encashment of L.P.R			264,000	264,000	264,000
A13 TOTAL REPAIRS AND MAINTENANCE			**52,000**	**52,000**	**602,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**34,000**	**34,000**	**200,000**
A13101 Machinery and Equipment			34,000	34,000	200,000
001 Machinery and Equipment			34,000	34,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			**16,000**	**16,000**	**400,000**
A13301 Office Buildings			14,000	14,000	200,000
001 Office Buildings			14,000	14,000	200,000
A13303 Other Buildings			2,000	2,000	200,000
001 Other Buildings.			2,000	2,000	200,000
Rural health Center Chamla Tehsil Mandanr Buner			**1,705,000**	**1,705,000**	**4,608,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD4411 Rural Health Center Tehsil Totalai Buner					
A03 TOTAL OPERATING EXPENSES			**2,725,000**	**2,725,000**	**5,199,000**
A033 TOTAL UTILITIES			**1,000,000**	**1,000,000**	**1,240,000**
A03303 Electricity			1,000,000	1,000,000	1,240,000
001 Electricity			1,000,000	1,000,000	1,240,000
A038 TOTAL TRAVEL & TRANSPORTATION			**342,000**	**342,000**	**342,000**
A03805 Travelling Allowance			140,000	140,000	140,000
001 Travelling Allowance			140,000	140,000	140,000
A03806 Transportation of Goods			34,000	34,000	34,000
001 Transportation of Goods			34,000	34,000	34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			168,000	168,000	168,000
001 POL Charges A.planes H.coptors S.cars for Generator			168,000	168,000	168,000
A039 TOTAL GENERAL			**1,383,000**	**1,383,000**	**3,617,000**
A03901 Stationery			78,000	78,000	97,000
001 Stationery			78,000	78,000	97,000
A03902 Printing and Publication			92,000	92,000	92,000
001 Printing and publication			92,000	92,000	92,000
A03927 Purchase of Drug and Medicines			1,000	1,000	2,000,000
001 Purchase of drug and Medicines			1,000	1,000	2,000,000
A03942 Cost of Other Stores			1,184,000	1,184,000	1,400,000
001 Cost of other Stores			1,184,000	1,184,000	1,400,000
A03970 Others			28,000	28,000	28,000
001 Others			28,000	28,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,894,000**	**1,894,000**	**1,894,000**
A041 TOTAL PENSION			**1,894,000**	**1,894,000**	**1,894,000**
A04114 Superannuation Encashment of L.P.R			1,894,000	1,894,000	1,894,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BD4411 Rural Health Center Tehsil Totalai Buner					
A13 TOTAL REPAIRS AND MAINTENANCE			**20,000**	**20,000**	**200,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**200,000**
A13101 Machinery and Equipment			20,000	20,000	200,000
001 Machinery and Equipment			20,000	20,000	200,000
Rural Health Center Tehsil Totalai Buner			**4,639,000**	**4,639,000**	**7,293,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
BM4328	**Rural Health Center Kuza Banda Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,371,000**	**22,371,000**	**24,609,000**
A011	**TOTAL PAY**		**26**	**26**	**9,972,000**	**9,972,000**	**10,970,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,212,000**	**4,212,000**	**4,633,000**
A01101	Total Basic Pay Of Officer		8	8	4,212,000	4,212,000	4,633,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,308,000		1,439,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	4	4	2,064,000		2,270,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**5,760,000**	**5,760,000**	**6,337,000**
A01151	Total Basic Pay Other Staff		18	18	5,760,000	5,760,000	6,337,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	2	2	840,000		924,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	2	2	744,000		818,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-05)	1	1	288,000		317,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
BM4328	**Rural Health Center Kuza Banda Battagram**						
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				**12,399,000**	**12,399,000**	**13,639,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,398,000**	**12,398,000**	**13,638,000**
A01202	House Rent Allowance				725,000	725,000	798,000
A01203	Conveyance Allowance				614,000	614,000	675,000
A01207	Washing Allowance				137,000	137,000	151,000
A01208	Dress Allowance				137,000	137,000	151,000
A0120D	Integrated Allowance				82,000	82,000	90,000
A01217	Medical Allowance				398,000	398,000	438,000
A0121B	Health Professional Allowance				4,320,000	4,320,000	4,752,000
A0121T	Adhoc Relief Allowance 2013				60,000	60,000	66,000
A0122C	Adhoc Relief Allowance - 2015				41,000	41,000	45,000
A01233	Unattractive Area Allowance				293,000	293,000	322,000
001	Unattractive Area Allowance				293,000	293,000	322,000
A0124H	Special Allowance-2021				93,000	93,000	102,000
A0124L	Weather Allowance				1,352,000	1,352,000	1,487,000
A0124N	Disparity Reduction Allowance 2022- 15%				542,000	542,000	596,000
A0124R	Adhoc Relief Allowance 2022				743,000	743,000	817,000
A0124X	Adhoc Relief Allowance 2023				2,575,000	2,575,000	2,833,000
A01250	Incentive Allowance				250,000	250,000	275,000
001	Incentive Allowance				250,000	250,000	275,000
A01252	Non Practising Allowance				36,000	36,000	40,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	**1,000**	**1,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**4,024,000**	**4,024,000**	**5,707,000**
A032	**TOTAL COMMUNICATIONS**				**23,000**	**23,000**	**28,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
BM4328	**Rural Health Center Kuza Banda Battagram**					
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			22,000	22,000	27,000
A033	**TOTAL UTILITIES**			**700,000**	**700,000**	**1,000,000**
A03303	Electricity			700,000	700,000	1,000,000
001	Electricity			700,000	700,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,130,000**	**1,130,000**	**1,330,000**
A03805	Travelling Allowance			80,000	80,000	80,000
001	Travelling Allowance			80,000	80,000	80,000
A03806	Transportation of Goods			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,200,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,200,000
A039	**TOTAL GENERAL**			**2,171,000**	**2,171,000**	**3,349,000**
A03901	Stationery			15,000	15,000	19,000
001	Stationery			15,000	15,000	19,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03927	Purchase of Drug and Medicines			1,846,000	1,846,000	2,000,000
001	Purchase of drug and Medicines			1,846,000	1,846,000	2,000,000
A03942	Cost of Other Stores			180,000	180,000	1,200,000
001	Cost of other Stores			180,000	180,000	1,200,000
A03970	Others			80,000	80,000	80,000
001	Others			80,000	80,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BM4328 Rural Health Center Kuza Banda Battagram					
A09 TOTAL PHYSICAL ASSETS			**1,000**	**1,000**	**1,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**36,000**	**36,000**	**301,000**
A130 TOTAL TRANSPORT			**1,000**	**1,000**	**1,000**
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**25,000**	**250,000**
A13101 Machinery and Equipment			25,000	25,000	250,000
001 Machinery and Equipment			25,000	25,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**50,000**
A13201 Furniture and Fixture			10,000	10,000	50,000
Rural Health Center Kuza Banda Battagram			**26,433,000**	**26,433,000**	**30,619,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
BM4329	**Rural Health Center Thakot Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**25,335,000**	**25,335,000**	**27,869,000**
A011	**TOTAL PAY**		**33**	**33**	**13,248,000**	**13,248,000**	**14,574,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**7,356,000**	**7,356,000**	**8,092,000**
A01101	Total Basic Pay Of Officer		15	15	7,356,000	7,356,000	8,092,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,308,000		1,439,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	5	5	2,580,000		2,838,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	648,000		713,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**5,892,000**	**5,892,000**	**6,482,000**
A01151	Total Basic Pay Other Staff		18	18	5,892,000	5,892,000	6,482,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	420,000		462,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	2	2	840,000		924,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	372,000		409,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
D112	Driver	(BPS-08)	1	1	312,000		343,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
BM4329	**Rural Health Center Thakot Battagram**						
D112	Driver	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
S162	Sweeper	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				**12,087,000**	**12,087,000**	**13,295,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,086,000**	**12,086,000**	**13,294,000**
A01202	House Rent Allowance				757,000	757,000	833,000
A01203	Conveyance Allowance				692,000	692,000	761,000
A01207	Washing Allowance				132,000	132,000	145,000
A01208	Dress Allowance				132,000	132,000	145,000
A0120D	Integrated Allowance				79,000	79,000	87,000
A01217	Medical Allowance				420,000	420,000	462,000
A0121B	Health Professional Allowance				2,970,000	2,970,000	3,267,000
A0121T	Adhoc Relief Allowance 2013				94,000	94,000	103,000
A0122C	Adhoc Relief Allowance - 2015				55,000	55,000	61,000
A01233	Unattractive Area Allowance				304,000	304,000	334,000
001	Unattractive Area Allowance				304,000	304,000	334,000
A0124H	Special Allowance-2021				131,000	131,000	144,000
A0124L	Weather Allowance				1,481,000	1,481,000	1,629,000
A0124N	Disparity Reduction Allowance 2022- 15%				768,000	768,000	845,000
A0124R	Adhoc Relief Allowance 2022				843,000	843,000	927,000
A0124X	Adhoc Relief Allowance 2023				3,035,000	3,035,000	3,339,000
A01250	Incentive Allowance				192,000	192,000	211,000
001	Incentive Allowance				192,000	192,000	211,000
A01252	Non Practising Allowance				1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	**1,000**	**1,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BM4329 Rural Health Center Thakot Battagram					
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**5,880,000**	**5,880,000**	**7,131,000**
A032 TOTAL COMMUNICATIONS			**81,000**	**81,000**	**100,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			80,000	80,000	99,000
A033 TOTAL UTILITIES			**1,700,000**	**1,700,000**	**2,108,000**
A03303 Electricity			1,700,000	1,700,000	2,108,000
001 Electricity			1,700,000	1,700,000	2,108,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,585,000**	**1,585,000**	**1,585,000**
A03805 Travelling Allowance			70,000	70,000	70,000
001 Travelling Allowance			70,000	70,000	70,000
A03806 Transportation of Goods			15,000	15,000	15,000
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	1,500,000	1,500,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,500,000
A039 TOTAL GENERAL			**2,514,000**	**2,514,000**	**3,338,000**
A03901 Stationery			35,000	35,000	43,000
001 Stationery			35,000	35,000	43,000
A03902 Printing and Publication			25,000	25,000	25,000
001 Printing and publication			25,000	25,000	25,000
A03927 Purchase of Drug and Medicines			2,234,000	2,234,000	2,000,000
001 Purchase of drug and Medicines			2,234,000	2,234,000	2,000,000
A03942 Cost of Other Stores			150,000	150,000	1,200,000
001 Cost of other Stores			150,000	150,000	1,200,000
A03970 Others			70,000	70,000	70,000
001 Others			70,000	70,000	70,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
BM4329	**Rural Health Center Thakot Battagram**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**798,000**	**798,000**	**798,000**
A041	**TOTAL PENSION**			**798,000**	**798,000**	**798,000**
A04114	Superannuation Encashment of L.P.R			798,000	798,000	798,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**12,000**	**251,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,000**	**7,000**	**200,000**
A13101	Machinery and Equipment			7,000	7,000	200,000
001	Machinery and Equipment			7,000	7,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**50,000**
A13201	Furniture and Fixture			4,000	4,000	50,000
Rural Health Center Thakot Battagram				**32,026,000**	**32,026,000**	**36,050,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BU4835 Rural Health Center Ghoriwala Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**5,146,000**	**5,146,000**	**4,842,000**
A038 TOTAL TRAVEL & TRANSPORTATION			**1,645,000**	**1,645,000**	**1,645,000**
A03805 Travelling Allowance			125,000	125,000	125,000
001 Travelling Allowance			125,000	125,000	125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,520,000	1,520,000	1,520,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,520,000	1,520,000	1,520,000
A039 TOTAL GENERAL			**3,501,000**	**3,501,000**	**3,197,000**
A03901 Stationery			400,000	400,000	496,000
001 Stationery			400,000	400,000	496,000
A03902 Printing and Publication			400,000	400,000	400,000
001 Printing and publication			400,000	400,000	400,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			1,600,000	1,600,000	1,200,000
001 Cost of other Stores			1,600,000	1,600,000	1,200,000
A03970 Others			1,100,000	1,100,000	1,100,000
001 Others			1,100,000	1,100,000	1,100,000
A13 TOTAL REPAIRS AND MAINTENANCE			**950,000**	**950,000**	**1,178,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**350,000**	**350,000**	**434,000**
A13101 Machinery and Equipment			350,000	350,000	434,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BU4835 Rural Health Center Ghoriwala Bannu					
001 Machinery and Equipment			350,000	350,000	434,000
A133 TOTAL BUILDINGS AND STRUCTURE			**600,000**	**600,000**	**744,000**
A13303 Other Buildings			600,000	600,000	744,000
001 Other Buildings.			600,000	600,000	744,000
Rural Health Center Ghoriwala Bannu			**6,097,000**	**6,097,000**	**6,021,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BU4836 Rural Health Center Kakki Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**250,000**	**250,000**	**250,000**
A039 TOTAL GENERAL			**250,000**	**250,000**	**250,000**
A03970 Others			250,000	250,000	250,000
001 Others			250,000	250,000	250,000
Rural Health Center Kakki Bannu			**251,000**	**251,000**	**251,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BU4837 Rural Health Center Domel Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**5,146,000**	**5,146,000**	**4,842,000**
A038 TOTAL TRAVEL & TRANSPORTATION			**1,645,000**	**1,645,000**	**1,645,000**
A03805 Travelling Allowance			125,000	125,000	125,000
001 Travelling Allowance			125,000	125,000	125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,520,000	1,520,000	1,520,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,520,000	1,520,000	1,520,000
A039 TOTAL GENERAL			**3,501,000**	**3,501,000**	**3,197,000**
A03901 Stationery			400,000	400,000	496,000
001 Stationery			400,000	400,000	496,000
A03902 Printing and Publication			400,000	400,000	400,000
001 Printing and publication			400,000	400,000	400,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			1,600,000	1,600,000	1,200,000
001 Cost of other Stores			1,600,000	1,600,000	1,200,000
A03970 Others			1,100,000	1,100,000	1,100,000
001 Others			1,100,000	1,100,000	1,100,000
A13 TOTAL REPAIRS AND MAINTENANCE			**950,000**	**950,000**	**1,178,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**350,000**	**350,000**	**434,000**
A13101 Machinery and Equipment			350,000	350,000	434,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BU4837 Rural Health Center Domel Bannu					
001 Machinery and Equipment			350,000	350,000	434,000
A133 TOTAL BUILDINGS AND STRUCTURE			**600,000**	**600,000**	**744,000**
A13303 Other Buildings			600,000	600,000	744,000
001 Other Buildings.			600,000	600,000	744,000
Rural Health Center Domel Bannu			**6,097,000**	**6,097,000**	**6,021,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
BU4847	**District Health Officer (Rural Health Center) Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				60,463,000	60,463,000	66,508,000
A011	**TOTAL PAY**		71	71	27,206,000	27,206,000	29,926,000
A011-1	**TOTAL PAY OF OFFICERS**		27	27	13,740,000	13,740,000	15,114,000
A01101	Total Basic Pay Of Officer		27	27	13,740,000	13,740,000	15,114,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	648,000		713,000
P358	Principal Medical Officer	(BPS-18)	1	1	648,000		713,000
D018	Dental Surgeon	(BPS-17)	7	7	3,612,000		3,973,000
M033	Medical Officer	(BPS-17)	11	11	5,688,000		6,257,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	648,000		713,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		44	44	13,466,000	13,466,000	14,812,000
A01151	Total Basic Pay Other Staff		44	44	13,464,000	13,464,000	14,810,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	420,000		462,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
BU4847	**District Health Officer (Rural Health Center) Bannu**						
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,476,000		1,624,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	372,000		409,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	372,000		409,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
D112	Driver	(BPS-06)	2	2	588,000		647,000
D016	Dental Attendant	(BPS-04)	2	2	552,000		607,000
W004	Ward Orderli	(BPS-04)	2	2	552,000		607,000
W093	WARD ATTENDANT	(BPS-04)	4	4	1,068,000		1,175,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	552,000		607,000
B008	Band Master	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	4	4	1,068,000		1,175,000
S162	Sweeper	(BPS-03)	4	4	1,068,000		1,175,000
S177	Sanitary Petrol	(BPS-03)	4	4	1,068,000		1,175,000
T049	Tubewell Operator	(BPS-03)	2	2	528,000		581,000
A01152	Personal pay				2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**				**33,257,000**	**33,257,000**	**36,582,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,256,000**	**33,256,000**	**36,581,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
BU4847	**District Health Officer (Rural Health Center) Bannu**					
A01202	House Rent Allowance			2,351,000	2,351,000	2,586,000
A01203	Conveyance Allowance			2,223,000	2,223,000	2,445,000
A01207	Washing Allowance			354,000	354,000	389,000
A01208	Dress Allowance			391,000	391,000	430,000
A0120D	Integrated Allowance			212,000	212,000	233,000
A01217	Medical Allowance			1,246,000	1,246,000	1,371,000
A0121B	Health Professional Allowance			11,979,000	11,979,000	13,177,000
A0121T	Adhoc Relief Allowance 2013			230,000	230,000	253,000
A01224	Entertainment Allowance			10,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015			160,000	160,000	176,000
A01233	Unattractive Area Allowance			22,000	22,000	24,000
001	Unattractive Area Allowance			22,000	22,000	24,000
A0124C	Disparity Reduction Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			263,000	263,000	289,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,746,000	1,746,000	1,921,000
A0124R	Adhoc Relief Allowance 2022			2,627,000	2,627,000	2,890,000
A0124X	Adhoc Relief Allowance 2023			9,110,000	9,110,000	10,021,000
A01251	Mess Allowance			96,000	96,000	106,000
A01252	Non Practising Allowance			231,000	231,000	254,000
A01257	RC Allowance			1,000	1,000	1,000
A01263	Reserch Allowance			3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**8,333,000**	**8,333,000**	**9,382,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**30,000**
A03201	Postage and Telegraph			4,000	4,000	15,000
A03202	Telephone and Trunk Call			6,000	6,000	15,000
A033	**TOTAL UTILITIES**			**735,000**	**735,000**	**911,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BU4847 District Health Officer (Rural Health Center) Bannu					
A03303 Electricity			735,000	735,000	911,000
001 Electricity			735,000	735,000	911,000
A038 TOTAL TRAVEL & TRANSPORTATION			**2,548,000**	**2,548,000**	**2,548,000**
A03805 Travelling Allowance			250,000	250,000	250,000
001 Travelling Allowance			250,000	250,000	250,000
A03806 Transportation of Goods			500,000	500,000	500,000
001 Transportation of Goods			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,798,000	1,798,000	1,798,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,798,000	1,798,000	1,798,000
A039 TOTAL GENERAL			**5,040,000**	**5,040,000**	**5,893,000**
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			180,000	180,000	180,000
001 Printing and publication			180,000	180,000	180,000
A03927 Purchase of Drug and Medicines			3,500,000	3,500,000	4,000,000
001 Purchase of drug and Medicines			3,500,000	3,500,000	4,000,000
A03942 Cost of Other Stores			931,000	931,000	1,200,000
001 Cost of other Stores			931,000	931,000	1,200,000
A03970 Others			79,000	79,000	79,000
001 Others			79,000	79,000	79,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,500,000**	**2,500,000**	**2,500,000**
A041 TOTAL PENSION			**2,500,000**	**2,500,000**	**2,500,000**
A04114 Superannuation Encashment of L.P.R			2,500,000	2,500,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BU4847 District Health Officer (Rural Health Center) Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**204,000**	**204,000**	**252,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BU4847 District Health Officer (Rural Health Center) Bannu					
District Health Officer (Rural Health Center) Bannu			**71,506,000**	**71,506,000**	**78,646,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CA4544 Rural Health Center Sherpao Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Sherpao Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CA4545 Rural Health Center Jamal Abad Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,077,000	1,077,000	1,077,000
A041 TOTAL PENSION			1,077,000	1,077,000	1,077,000
A04114 Superannuation Encashment of L.P.R			1,077,000	1,077,000	1,077,000
Rural Health Center Jamal Abad Charsadda			**1,080,000**	**1,080,000**	**1,080,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CA4546 Rural Health Center Battagram Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Battagram Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
CA4556	**DISTRICT HEALTH OFFICER CHARSADA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				191,924,000	191,924,000	211,118,000
A011	**TOTAL PAY**		197	197	81,264,000	81,264,000	89,392,000
A011-1	**TOTAL PAY OF OFFICERS**		80	80	43,920,000	43,920,000	48,313,000
A01101	Total Basic Pay Of Officer		80	80	43,920,000	43,920,000	48,313,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	6	6	6,036,000		6,640,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	648,000		713,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	648,000		713,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	648,000		713,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	648,000		713,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	7	7	4,560,000		5,016,000
S214	Senior Dental Surgeon	(BPS-18)	2	2	1,308,000		1,439,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	1,032,000		1,135,000
D018	Dental Surgeon	(BPS-17)	10	10	5,172,000		5,689,000
H032	Head Nurse	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	32	32	16,524,000		18,176,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	324,000		356,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	648,000		713,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	1,932,000		2,125,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
CA4556	**DISTRICT HEALTH OFFICER CHARSADA**					
C300	Chief PHC Technician (MCH) (BPS-16)	2	2	648,000		713,000
R364	REGISTERED NURSE OFFICER (BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**117**	**117**	**37,344,000**	**37,344,000**	**41,079,000**
A01151	Total Basic Pay Other Staff	117	117	37,344,000	37,344,000	41,079,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	8	8	3,348,000		3,683,000
S326	Senior Clinical Technician (Dental) (BPS-14)	2	2	840,000		924,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	420,000		462,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	2	2	840,000		924,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	3	3	1,260,000		1,386,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	1	1	420,000		462,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental) (BPS-12)	6	6	2,208,000		2,429,000
C304	Clinical Technician (Pharmacy) (BPS-12)	4	4	1,476,000		1,624,000
C306	Clinical Technician (Pathology) (BPS-12)	2	2	744,000		818,000
C307	Clinical Technician (Radiology) (BPS-12)	5	5	1,836,000		2,020,000
C308	Clinical Technician (Anaesthesia) (BPS-12)	1	1	372,000		409,000
C309	Clinical Technician (Surgical) (BPS-12)	2	2	744,000		818,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	5	5	1,836,000		2,020,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
CA4556	**DISTRICT HEALTH OFFICER CHARSADA**						
C568	CLINICAL TECHNICIAN PRIMARY HEALTH CARE	(BPS-12)	1	1	372,000		409,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	744,000		818,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
D112	Driver	(BPS-06)	5	5	1,464,000		1,610,000
D016	Dental Attendant	(BPS-04)	5	5	1,368,000		1,505,000
L002	Laboratory Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	9	9	2,460,000		2,706,000
W093	WARD ATTENDANT	(BPS-04)	8	8	2,184,000		2,402,000
X006	X-RAY ATTENDANT	(BPS-04)	5	5	1,368,000		1,505,000
B006	Behishti	(BPS-03)	5	5	1,332,000		1,465,000
C057	Chowkidar	(BPS-03)	6	6	1,596,000		1,756,000
D060	Dhobi	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	6	6	1,596,000		1,756,000
N005	Naib Qasid	(BPS-03)	4	4	1,068,000		1,175,000
S162	Sweeper	(BPS-03)	10	10	2,652,000		2,917,000
S177	Sanitary Petrol	(BPS-03)	4	4	1,068,000		1,175,000
A012	**TOTAL ALLOWANCES**				**110,660,000**	**110,660,000**	**121,726,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**110,658,000**	**110,658,000**	**121,724,000**
A01202	House Rent Allowance				7,317,000	7,317,000	8,049,000
A01203	Conveyance Allowance				5,756,000	5,756,000	6,332,000
A01207	Washing Allowance				704,000	704,000	774,000
A01208	Dress Allowance				792,000	792,000	871,000
A0120D	Integrated Allowance				422,000	422,000	464,000
A01217	Medical Allowance				3,208,000	3,208,000	3,529,000
A0121B	Health Professional Allowance				50,264,000	50,264,000	55,290,000
A0121T	Adhoc Relief Allowance 2013				676,000	676,000	744,000
A01224	Entertainment Allowance				30,000	30,000	33,000
A0122C	Adhoc Relief Allowance - 2015				466,000	466,000	513,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
CA4556	**DISTRICT HEALTH OFFICER CHARSADA**					
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A0124H	Special Allowance-2021			801,000	801,000	881,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,470,000	4,470,000	4,917,000
A0124R	Adhoc Relief Allowance 2022			8,023,000	8,023,000	8,825,000
A0124X	Adhoc Relief Allowance 2023			27,253,000	27,253,000	29,978,000
A01251	Mess Allowance			265,000	265,000	292,000
A01252	Non Practising Allowance			120,000	120,000	132,000
A01257	RC Allowance			19,000	19,000	21,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**3,931,000**	**3,931,000**	**9,814,000**
A032	**TOTAL COMMUNICATIONS**			**51,000**	**51,000**	**63,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	**TOTAL UTILITIES**			**2,084,000**	**2,084,000**	**2,584,000**
A03301	Gas			84,000	84,000	104,000
A03303	Electricity			2,000,000	2,000,000	2,480,000
001	Electricity			2,000,000	2,000,000	2,480,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**244,000**	**244,000**	**244,000**
A03805	Travelling Allowance			36,000	36,000	36,000
001	Travelling Allowance			36,000	36,000	36,000
A03806	Transportation of Goods			8,000	8,000	8,000
001	Transportation of Goods			8,000	8,000	8,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CA4556 DISTRICT HEALTH OFFICER CHARSADA					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039 TOTAL GENERAL			**1,552,000**	**1,552,000**	**6,923,000**
A03901 Stationery			300,000	300,000	372,000
001 Stationery			300,000	300,000	372,000
A03902 Printing and Publication			500,000	500,000	500,000
001 Printing and publication			500,000	500,000	500,000
A03907 Advertising & Publicity			1,000	1,000	1,000
001 Advertising and Publicity			1,000	1,000	1,000
A03927 Purchase of Drug and Medicines			1,000	1,000	5,000,000
001 Purchase of drug and Medicines			1,000	1,000	5,000,000
A03942 Cost of Other Stores			700,000	700,000	1,000,000
001 Cost of other Stores			700,000	700,000	1,000,000
A03970 Others			50,000	50,000	50,000
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**600,000**	**600,000**	**600,000**
A041 TOTAL PENSION			**600,000**	**600,000**	**600,000**
A04114 Superannuation Encashment of L.P.R			600,000	600,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**200,000**	**200,000**	**900,000**
A052 TOTAL GRANTS-DOMESTIC			**200,000**	**200,000**	**900,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			200,000	200,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp				200,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			**103,000**	**103,000**	**203,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CA4556 DISTRICT HEALTH OFFICER CHARSADA					
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**100,000**	**200,000**
A13101 Machinery and Equipment			100,000	100,000	200,000
001 Machinery and Equipment			100,000	100,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**1,000**	**1,000**
A13201 Furniture and Fixture			1,000	1,000	1,000
DISTRICT HEALTH OFFICER CHARSADA			**196,758,000**	**196,758,000**	**222,635,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CL4419 Rural Health Center Drassan Chitral Lower					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Drassan Chitral Lower			**2,000**	**2,000**	**2,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CL4420 Rural Health Center Koghuzi Chitral Lower					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Koghuzi Chitral Lower			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CL4421 Rural Health Center Ayun Chitral Lower					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Ayun Chitral Lower			**2,000**	**2,000**	**2,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CL4422 Rural Health Center Mastuj Chitral Lower					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Mastuj Chitral Lower			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CL4423 Rural Health Center Arando Chitral Lower					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Arando Chitral Lower			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CL4424 Rural Health Center Shagram Chitral Lower					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Shagram Chitral Lower			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
CL4432	**District Health Officer (Rural Health Centers) Chitral Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**88,156,000**	**88,156,000**	**96,971,000**
A011	**TOTAL PAY**		**95**	**95**	**38,197,000**	**38,197,000**	**42,014,000**
A011-1	**TOTAL PAY OF OFFICERS**		**42**	**42**	**20,808,000**	**20,808,000**	**22,888,000**
A01101	Total Basic Pay Of Officer		42	42	20,808,000	20,808,000	22,888,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,308,000		1,439,000
D018	Dental Surgeon	(BPS-17)	3	3	1,548,000		1,703,000
M033	Medical Officer	(BPS-17)	26	26	13,428,000		14,771,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	4	4	2,064,000		2,270,000
W023	Woman Medical Officer	(BPS-17)	1	1	516,000		568,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	3	3	972,000		1,069,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**53**	**53**	**17,389,000**	**17,389,000**	**19,126,000**
A01151	Total Basic Pay Other Staff		53	53	17,376,000	17,376,000	19,112,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5	2,100,000		2,310,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	420,000		462,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
CL4432	**District Health Officer (Rural Health Centers) Chitral Lower**						
C302	Clinical Technician (Dental)	(BPS-12)	2	2	744,000		818,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	744,000		818,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,104,000		1,214,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	9	9	3,312,000		3,643,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	372,000		409,000
O014	Operator	(BPS-07)	1	1	312,000		343,000
D112	Driver	(BPS-06)	3	3	876,000		964,000
D016	Dental Attendant	(BPS-04)	2	2	552,000		607,000
W004	Ward Orderli	(BPS-04)	5	5	1,368,000		1,505,000
W093	WARD ATTENDANT	(BPS-04)	3	3	816,000		898,000
B068	Behishti/Sweeper	(BPS-03)	7	7	1,860,000		2,046,000
C057	Chowkidar	(BPS-03)	3	3	792,000		871,000
M010	Mali	(BPS-03)	3	3	792,000		871,000
A01152	Personal pay				13,000	13,000	14,000
A012	**TOTAL ALLOWANCES**				**49,959,000**	**49,959,000**	**54,957,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**48,957,000**	**48,957,000**	**53,855,000**
A01202	House Rent Allowance				2,415,000	2,415,000	2,657,000
A01203	Conveyance Allowance				2,131,000	2,131,000	2,344,000
A01207	Washing Allowance				308,000	308,000	339,000
A01208	Dress Allowance				308,000	308,000	339,000
A0120D	Integrated Allowance				185,000	185,000	204,000
A01217	Medical Allowance				1,274,000	1,274,000	1,401,000
A0121B	Health Professional Allowance				23,104,000	23,104,000	25,414,000
A0121T	Adhoc Relief Allowance 2013				225,000	225,000	248,000
A0122C	Adhoc Relief Allowance - 2015				157,000	157,000	173,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
CL4432	**District Health Officer (Rural Health Centers) Chitral Lower**					
A0122N	Special Conveyance Allowance to Disbaled Employees			216,000	216,000	238,000
A01233	Unattractive Area Allowance			1,926,000	1,926,000	2,119,000
001	Unattractive Area Allowance			1,926,000	1,926,000	2,119,000
A0124H	Special Allowance-2021			377,000	377,000	415,000
A0124L	Weather Allowance			1,500,000	1,500,000	1,650,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,114,000	2,114,000	2,325,000
A0124R	Adhoc Relief Allowance 2022			2,831,000	2,831,000	3,114,000
A0124X	Adhoc Relief Allowance 2023			9,725,000	9,725,000	10,698,000
A01257	RC Allowance			161,000	161,000	177,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,002,000**	**1,002,000**	**1,102,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			1,000,000	1,000,000	1,100,000
A03	**TOTAL OPERATING EXPENSES**			**4,144,000**	**4,144,000**	**10,146,000**
A032	**TOTAL COMMUNICATIONS**			**180,000**	**180,000**	**216,000**
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			150,000	150,000	186,000
A033	**TOTAL UTILITIES**			**480,000**	**480,000**	**595,000**
A03303	Electricity			480,000	480,000	595,000
001	Electricity			480,000	480,000	595,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,200,000**	**2,200,000**	**2,200,000**
A03805	Travelling Allowance			400,000	400,000	400,000
001	Travelling Allowance			400,000	400,000	400,000
A03806	Transportation of Goods			900,000	900,000	900,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
CL4432	**District Health Officer (Rural Health Centers) Chitral Lower**					
001	Transportation of Goods			900,000	900,000	900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	900,000	900,000
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	900,000
A039	**TOTAL GENERAL**			**1,284,000**	**1,284,000**	**7,135,000**
A03901	Stationery			80,000	80,000	99,000
001	Stationery			80,000	80,000	99,000
A03902	Printing and Publication			200,000	200,000	200,000
001	Printing and publication			200,000	200,000	200,000
A03927	Purchase of Drug and Medicines			668,000	668,000	6,000,000
001	Purchase of drug and Medicines			668,000	668,000	6,000,000
A03942	Cost of Other Stores			300,000	300,000	800,000
001	Cost of other Stores			300,000	300,000	800,000
A03970	Others			36,000	36,000	36,000
001	Others			36,000	36,000	36,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CL4432 District Health Officer (Rural Health Centers) Chitral Lower					
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**221,000**	**221,000**	**319,000**
A130 TOTAL TRANSPORT			**54,000**	**54,000**	**67,000**
A13001 Transport			54,000	54,000	67,000
001 Transport			54,000	54,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			**150,000**	**150,000**	**200,000**
A13101 Machinery and Equipment			150,000	150,000	200,000
001 Machinery and Equipment			150,000	150,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**15,000**	**15,000**	**50,000**
A13201 Furniture and Fixture			15,000	15,000	50,000
A135 TOTAL EMBANKMENT AND DRAINAGE			**2,000**	**2,000**	**2,000**
A13570 Others			2,000	2,000	2,000
001 Other			2,000	2,000	2,000
District Health Officer (Rural Health Centers) Chitral Lower			**92,529,000**	**92,529,000**	**107,442,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
CU4358	**Rural Health Centeres Chitral Upper**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**46,914,000**	**46,914,000**	**51,607,000**
A011	**TOTAL PAY**	**64**	**64**	**24,360,000**	**24,360,000**	**26,795,000**
A011-1	**TOTAL PAY OF OFFICERS**	**21**	**21**	**10,272,000**	**10,272,000**	**11,299,000**
A01101	Total Basic Pay Of Officer	21	21	10,272,000	10,272,000	11,299,000
D018	Dental Surgeon (BPS-17)	3	3	1,548,000		1,703,000
M033	Medical Officer (BPS-17)	12	12	6,204,000		6,824,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	1,032,000		1,135,000
W023	Woman Medical Officer (BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	648,000		713,000
C571	CHIEF PHC TECHNICIAN (DENTAL) (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**43**	**43**	**14,088,000**	**14,088,000**	**15,496,000**
A01151	Total Basic Pay Other Staff	43	43	14,088,000	14,088,000	15,496,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	3	3	1,260,000		1,386,000
S326	Senior Clinical Technician (Dental) (BPS-14)	1	1	420,000		462,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	420,000		462,000
C301	Clinical Technician (Cardiology) (BPS-12)	1	1	372,000		409,000
C302	Clinical Technician (Dental) (BPS-12)	1	1	372,000		409,000
C306	Clinical Technician (Pathology) (BPS-12)	2	2	744,000		818,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
CU4358	**Rural Health Centeres Chitral Upper**						
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	372,000		409,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	372,000		409,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	5	5	1,836,000		2,020,000
D112	Driver	(BPS-06)	3	3	876,000		964,000
W004	Ward Orderli	(BPS-04)	3	3	816,000		898,000
W093	WARD ATTENDANT	(BPS-04)	2	2	552,000		607,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	2	2	528,000		581,000
C057	Chowkidar	(BPS-03)	3	3	792,000		871,000
M010	Mali	(BPS-03)	3	3	792,000		871,000
S162	Sweeper	(BPS-03)	5	5	1,332,000		1,465,000
A012	**TOTAL ALLOWANCES**				**22,554,000**	**22,554,000**	**24,812,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,102,000**	**22,102,000**	**24,315,000**
A01202	House Rent Allowance				1,348,000	1,348,000	1,483,000
A01203	Conveyance Allowance				1,277,000	1,277,000	1,405,000
A01207	Washing Allowance				252,000	252,000	277,000
A01208	Dress Allowance				289,000	289,000	318,000
A0120D	Integrated Allowance				151,000	151,000	166,000
A01217	Medical Allowance				785,000	785,000	864,000
A0121B	Health Professional Allowance				6,656,000	6,656,000	7,322,000
A0121T	Adhoc Relief Allowance 2013				141,000	141,000	155,000
A0122C	Adhoc Relief Allowance - 2015				99,000	99,000	109,000
A01233	Unattractive Area Allowance				1,085,000	1,085,000	1,194,000
001	Unattractive Area Allowance				1,085,000	1,085,000	1,194,000
A0124H	Special Allowance-2021				227,000	227,000	250,000
A0124L	Weather Allowance				1,000,000	1,000,000	1,100,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
CU4358	**Rural Health Centeres Chitral Upper**					
A0124N	Disparity Reduction Allowance 2022- 15%			1,371,000	1,371,000	1,508,000
A0124R	Adhoc Relief Allowance 2022			1,550,000	1,550,000	1,705,000
A0124X	Adhoc Relief Allowance 2023			5,735,000	5,735,000	6,309,000
A01251	Mess Allowance			96,000	96,000	106,000
A01257	RC Allowance			40,000	40,000	44,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**452,000**	**452,000**	**497,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			450,000	450,000	495,000
A03	**TOTAL OPERATING EXPENSES**			**1,081,000**	**1,081,000**	**7,608,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**217,000**	**217,000**	**269,000**
A03303	Electricity			217,000	217,000	269,000
001	Electricity			217,000	217,000	269,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**270,000**	**270,000**	**470,000**
A03805	Travelling Allowance			20,000	20,000	20,000
001	Travelling Allowance			20,000	20,000	20,000
A03806	Transportation of Goods			100,000	100,000	300,000
001	Transportation of Goods			100,000	100,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A039	**TOTAL GENERAL**			**592,000**	**592,000**	**6,867,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
CU4358	**Rural Health Centeres Chitral Upper**					
A03901	Stationery			30,000	30,000	37,000
001	Stationery			30,000	30,000	37,000
A03902	Printing and Publication			20,000	20,000	20,000
001	Printing and publication			20,000	20,000	20,000
A03927	Purchase of Drug and Medicines			232,000	232,000	6,000,000
001	Purchase of drug and Medicines			232,000	232,000	6,000,000
A03942	Cost of Other Stores			300,000	300,000	800,000
001	Cost of other Stores			300,000	300,000	800,000
A03970	Others			10,000	10,000	10,000
001	Others			10,000	10,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**8,000**	**8,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**4,000**	**4,000**	**1,000**
A09203	I.T. Equipment			4,000	4,000	1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			4,000	4,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CU4358 Rural Health Centeres Chitral Upper					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**520,000**	**520,000**	**841,000**
A130 TOTAL TRANSPORT			**14,000**	**14,000**	**17,000**
A13001 Transport			14,000	14,000	17,000
001 Transport			14,000	14,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			**500,000**	**500,000**	**620,000**
A13101 Machinery and Equipment			500,000	500,000	620,000
001 Machinery and Equipment			500,000	500,000	620,000
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000
A133 TOTAL BUILDINGS AND STRUCTURE			**2,000**	**2,000**	**200,000**
A13303 Other Buildings			2,000	2,000	200,000
001 Other Buildings.			2,000	2,000	200,000
A135 TOTAL EMBANKMENT AND DRAINAGE			**2,000**	**2,000**	**2,000**
A13570 Others			2,000	2,000	2,000
001 Other			2,000	2,000	2,000
Rural Health Centeres Chitral Upper			**48,527,000**	**48,527,000**	**60,063,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CU4361 Grant-In-Aid To Akhs P (Rural Health Centers) Chitral Upper					
A03 TOTAL OPERATING EXPENSES			**8,558,000**	**8,558,000**	**8,558,000**
A039 TOTAL GENERAL			**8,558,000**	**8,558,000**	**8,558,000**
A03970 Others			8,558,000	8,558,000	8,558,000
001 Others			8,558,000	8,558,000	8,558,000
Grant-In-Aid To Akhs P (Rural Health Centers) Chitral Upper			**8,558,000**	**8,558,000**	**8,558,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
CU4362 Grant-In-Aid To Akhs P (Rural Health Centers) Mastuj Chitral Upper					
A03 TOTAL OPERATING EXPENSES			**18,060,000**	**18,060,000**	**18,060,000**
A039 TOTAL GENERAL			**18,060,000**	**18,060,000**	**18,060,000**
A03919 Payments to Other for Service Rendered			3,500,000	3,500,000	3,500,000
001 Payments to Others for Service Rendered				3,500,000	3,500,000
A03970 Others			14,560,000	14,560,000	14,560,000
001 Others			14,560,000	14,560,000	14,560,000
Grant-In-Aid To Akhs P (Rural Health Centers) Mastuj Chitral Upper			**18,060,000**	**18,060,000**	**18,060,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DA4633 Rural Health Center Lalqilla Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Lalqilla Dir Lower			**3,000**	**3,000**	**3,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DA4634 Rural Health Center Ouch Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Ouch Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DA4635 Rural Health Center Asbanr Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Asbanr Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DA4636 Rural Health Center Talash Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Talash Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DA4637 Rural Health Center Gulabad Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Gulabad Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DA4638 Rural Health Center Munda Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Munda Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DA4639 Rural Health Center Khall Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Khall Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
DA4647	**Rural Health Center Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				117,117,000	117,117,000	128,828,000
A011	**TOTAL PAY**		129	129	50,372,000	50,372,000	55,407,000
A011-1	**TOTAL PAY OF OFFICERS**		47	47	24,240,000	24,240,000	26,663,000
A01101	Total Basic Pay Of Officer		47	47	24,240,000	24,240,000	26,663,000
P358	Principal Medical Officer	(BPS-19)	3	3	3,024,000		3,326,000
S213	Senior Medical Officer	(BPS-18)	6	6	3,912,000		4,303,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	516,000		568,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	5	5	2,580,000		2,838,000
M033	Medical Officer	(BPS-17)	17	17	8,784,000		9,662,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
W023	Woman Medical Officer	(BPS-17)	1	1	516,000		568,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	324,000		356,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	324,000		356,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	1,932,000		2,125,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		82	82	26,132,000	26,132,000	28,744,000
A01151	Total Basic Pay Other Staff		82	82	26,112,000	26,112,000	28,722,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
DA4647	**Rural Health Center Dir Lower**						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	4,188,000		4,607,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	840,000		924,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	840,000		924,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	2	2	840,000		924,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	744,000		818,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	372,000		409,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	744,000		818,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,104,000		1,214,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	3	3	1,104,000		1,214,000
D112	Driver	(BPS-06)	5	5	1,464,000		1,610,000
D016	Dental Attendant	(BPS-04)	5	5	1,368,000		1,505,000
W004	Ward Orderli	(BPS-04)	10	10	2,736,000		3,010,000
W093	WARD ATTENDANT	(BPS-04)	4	4	1,092,000		1,201,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	816,000		898,000
B006	Behishti	(BPS-03)	5	5	1,332,000		1,465,000
C057	Chowkidar	(BPS-03)	4	4	1,068,000		1,175,000
L002	Laboratory Attendant	(BPS-03)	2	2	528,000		581,000
M010	Mali	(BPS-03)	4	4	1,068,000		1,175,000
S162	Sweeper	(BPS-03)	8	8	2,124,000		2,336,000
W003	Ward Aya	(BPS-03)	2	2	528,000		581,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DA4647 Rural Health Center Dir Lower					
A01156 Total Pay of Contract Staff			20,000	20,000	22,000
A012 TOTAL ALLOWANCES			**66,745,000**	**66,745,000**	**73,421,000**
A012-1 TOTAL REGULAR ALLOWANCES			**66,691,000**	**66,691,000**	**73,362,000**
A01202 House Rent Allowance			4,579,000	4,579,000	5,037,000
A01203 Conveyance Allowance			3,775,000	3,775,000	4,153,000
A01207 Washing Allowance			585,000	585,000	644,000
A01208 Dress Allowance			585,000	585,000	644,000
A0120D Integrated Allowance			351,000	351,000	386,000
A01217 Medical Allowance			2,224,000	2,224,000	2,446,000
A0121B Health Professional Allowance			26,518,000	26,518,000	29,170,000
A0121T Adhoc Relief Allowance 2013			395,000	395,000	435,000
A01224 Entertainment Allowance			12,000	12,000	13,000
A0122C Adhoc Relief Allowance - 2015			274,000	274,000	301,000
A0122N Special Conveyance Allowance to Disbaled Employees			167,000	167,000	184,000
A01233 Unattractive Area Allowance			1,733,000	1,733,000	1,906,000
001 Unattractive Area Allowance			1,733,000	1,733,000	1,906,000
A0124C Disparity Reduction Allowance			15,000	15,000	17,000
A0124H Special Allowance-2021			483,000	483,000	531,000
A0124N Disparity Reduction Allowance 2022- 15%			3,375,000	3,375,000	3,713,000
A0124R Adhoc Relief Allowance 2022			4,818,000	4,818,000	5,300,000
A0124X Adhoc Relief Allowance 2023			16,602,000	16,602,000	18,262,000
A01250 Incentive Allowance			96,000	96,000	106,000
001 Incentive Allowance			96,000	96,000	106,000
A01252 Non Practising Allowance			4,000	4,000	4,000
A01257 RC Allowance			70,000	70,000	77,000
A01270 Other			30,000	30,000	33,000
001 Others			30,000	30,000	33,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**54,000**	**54,000**	**59,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DA4647 Rural Health Center Dir Lower					
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			52,000	52,000	57,000
A03 TOTAL OPERATING EXPENSES			**5,146,000**	**5,146,000**	**13,816,000**
A032 TOTAL COMMUNICATIONS			**102,000**	**102,000**	**127,000**
A03201 Postage and Telegraph			12,000	12,000	15,000
A03202 Telephone and Trunk Call			90,000	90,000	112,000
A033 TOTAL UTILITIES			**2,800,000**	**2,800,000**	**3,472,000**
A03303 Electricity			2,800,000	2,800,000	3,472,000
001 Electricity			2,800,000	2,800,000	3,472,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,128,000**	**1,128,000**	**1,128,000**
A03805 Travelling Allowance			78,000	78,000	78,000
001 Travelling Allowance			78,000	78,000	78,000
A03806 Transportation of Goods			50,000	50,000	50,000
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A039 TOTAL GENERAL			**1,116,000**	**1,116,000**	**9,089,000**
A03901 Stationery			80,000	80,000	99,000
001 Stationery			80,000	80,000	99,000
A03902 Printing and Publication			160,000	160,000	160,000
001 Printing and publication			160,000	160,000	160,000
A03927 Purchase of Drug and Medicines			446,000	446,000	8,000,000
001 Purchase of drug and Medicines			446,000	446,000	8,000,000
A03942 Cost of Other Stores			400,000	400,000	800,000
001 Cost of other Stores			400,000	400,000	800,000
A03970 Others			30,000	30,000	30,000
001 Others			30,000	30,000	30,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DA4647 Rural Health Center Dir Lower					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**1,000**	**1,000**
A041 TOTAL PENSION			**1,000**	**1,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**10,000**	**10,000**	**900,000**
A052 TOTAL GRANTS-DOMESTIC			**10,000**	**10,000**	**900,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			10,000	10,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp			10,000	10,000	900,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**352,000**	**352,000**	**462,000**
A130 TOTAL TRANSPORT			**32,000**	**32,000**	**40,000**
A13001 Transport			32,000	32,000	40,000
001 Transport			32,000	32,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			**300,000**	**300,000**	**372,000**
A13101 Machinery and Equipment			300,000	300,000	372,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DA4647 Rural Health Center Dir Lower					
001 Machinery and Equipment			300,000	300,000	372,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**50,000**
A13201 Furniture and Fixture			20,000	20,000	50,000
Rural Health Center Dir Lower			**122,628,000**	**122,628,000**	**144,009,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
DI4759	**Rural Health Center Sidalian at Kot Joi DI Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,148,000**	**39,148,000**	**43,066,000**
A011	**TOTAL PAY**		**45**	**45**	**16,931,000**	**16,931,000**	**18,626,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**8,628,000**	**8,628,000**	**9,491,000**
A01101	Total Basic Pay Of Officer		17	17	8,628,000	8,628,000	9,491,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
D018	Dental Surgeon	(BPS-17)	2	2	1,032,000		1,135,000
M033	Medical Officer	(BPS-17)	7	7	3,612,000		3,973,000
P263	Principal PHC Technologist (MCH)	(BPS-17)	1	1	516,000		568,000
P446	PRINCIPAL PHC TECHNOLOGIST (MULTI PURPOS	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	3	3	972,000		1,069,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**8,303,000**	**8,303,000**	**9,135,000**
A01151	Total Basic Pay Other Staff		28	28	8,292,000	8,292,000	9,123,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	744,000		818,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
D112	Driver	(BPS-06)	1	1	300,000		330,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
DI4759	**Rural Health Center Sidalian at Kot Joi DI Khan**						
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
L002	Laboratory Attendant	(BPS-04)	1	1	276,000		304,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	3	3	816,000		898,000
W093	WARD ATTENDANT	(BPS-04)	3	3	816,000		898,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	2	2	528,000		581,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	3	3	792,000		871,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
S177	Sanitary Petrol	(BPS-03)	2	2	528,000		581,000
A01152	Personal pay				11,000	11,000	12,000
A012	**TOTAL ALLOWANCES**				**22,217,000**	**22,217,000**	**24,440,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,215,000**	**22,215,000**	**24,438,000**
A01202	House Rent Allowance				1,636,000	1,636,000	1,800,000
A01203	Conveyance Allowance				1,410,000	1,410,000	1,551,000
A01207	Washing Allowance				250,000	250,000	275,000
A01208	Dress Allowance				281,000	281,000	309,000
A0120D	Integrated Allowance				143,000	143,000	157,000
A01217	Medical Allowance				756,000	756,000	832,000
A0121B	Health Professional Allowance				7,326,000	7,326,000	8,059,000
A0121T	Adhoc Relief Allowance 2013				219,000	219,000	241,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				150,000	150,000	165,000
A0124H	Special Allowance-2021				165,000	165,000	182,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,281,000	1,281,000	1,409,000
A0124R	Adhoc Relief Allowance 2022				1,898,000	1,898,000	2,088,000
A0124X	Adhoc Relief Allowance 2023				6,394,000	6,394,000	7,033,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
DI4759	**Rural Health Center Sidalian at Kot Joi DI Khan**					
A01251	Mess Allowance			80,000	80,000	88,000
A01252	Non Practising Allowance			216,000	216,000	238,000
A01257	RC Allowance			4,000	4,000	4,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,906,000**	**1,906,000**	**3,940,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**600,000**	**600,000**	**744,000**
A03303	Electricity			600,000	600,000	744,000
001	Electricity			600,000	600,000	744,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**190,000**
A03805	Travelling Allowance			80,000	80,000	80,000
001	Travelling Allowance			80,000	80,000	80,000
A03806	Transportation of Goods			20,000	20,000	30,000
001	Transportation of Goods			20,000	20,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,000	80,000	80,000
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	80,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DI4759 Rural Health Center Sidalian at Kot Joi DI Khan					
A039 TOTAL GENERAL			1,124,000	1,124,000	3,004,000
A03901 Stationery			60,000	60,000	74,000
001 Stationery			60,000	60,000	74,000
A03902 Printing and Publication			50,000	50,000	50,000
001 Printing and publication			50,000	50,000	50,000
A03927 Purchase of Drug and Medicines			534,000	534,000	2,000,000
001 Purchase of drug and Medicines			534,000	534,000	2,000,000
A03942 Cost of Other Stores			400,000	400,000	800,000
001 Cost of other Stores			400,000	400,000	800,000
A03970 Others			80,000	80,000	80,000
001 Others			80,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			3,200,000	3,200,000	3,200,000
A041 TOTAL PENSION			3,200,000	3,200,000	3,200,000
A04114 Superannuation Encashment of L.P.R			3,200,000	3,200,000	3,200,000
A09 TOTAL PHYSICAL ASSETS			2,000	2,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			107,000	107,000	251,000
A130 TOTAL TRANSPORT			1,000	1,000	1,000
A13001 Transport			1,000	1,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
DI4759	**Rural Health Center Sidalian at Kot Joi DI Khan**					
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**200,000**
A13101	Machinery and Equipment			100,000	100,000	200,000
001	Machinery and Equipment			100,000	100,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**50,000**
A13201	Furniture and Fixture			6,000	6,000	50,000
Rural Health Center Sidalian at Kot Joi DI Khan				**44,363,000**	**44,363,000**	**50,459,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
DI4760	**Rural Health Center Karri Shamozi DI Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,457,000**	**32,457,000**	**35,704,000**
A011	**TOTAL PAY**		**37**	**37**	**13,464,000**	**13,464,000**	**14,812,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**6,756,000**	**6,756,000**	**7,432,000**
A01101	Total Basic Pay Of Officer		14	14	6,756,000	6,756,000	7,432,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	6	6	3,096,000		3,406,000
P446	PRINCIPAL PHC TECHNOLOGIST (MULTI PURPOS	(BPS-17)	1	1	516,000		568,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**6,708,000**	**6,708,000**	**7,380,000**
A01151	Total Basic Pay Other Staff		23	23	6,708,000	6,708,000	7,380,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
DI4760	**Rural Health Center Karri Shamozi DI Khan**						
L002	Laboratory Attendant	(BPS-04)	1	1	276,000		304,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	2	2	552,000		607,000
W093	WARD ATTENDANT	(BPS-04)	2	2	552,000		607,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	2	2	528,000		581,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
S177	Sanitary Petrol	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				**18,993,000**	**18,993,000**	**20,892,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,991,000**	**18,991,000**	**20,890,000**
A01202	House Rent Allowance				1,321,000	1,321,000	1,453,000
A01203	Conveyance Allowance				1,154,000	1,154,000	1,269,000
A01207	Washing Allowance				226,000	226,000	249,000
A01208	Dress Allowance				226,000	226,000	249,000
A0120D	Integrated Allowance				136,000	136,000	150,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				639,000	639,000	703,000
A0121B	Health Professional Allowance				6,349,000	6,349,000	6,984,000
A0121T	Adhoc Relief Allowance 2013				173,000	173,000	190,000
A0121Z	Adhoc Relief Allowance-2014				3,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				127,000	127,000	140,000
A01233	Unattractive Area Allowance				20,000	20,000	22,000
001	Unattractive Area Allowance				20,000	20,000	22,000
A0124H	Special Allowance-2021				130,000	130,000	143,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,184,000	1,184,000	1,302,000
A0124R	Adhoc Relief Allowance 2022				1,620,000	1,620,000	1,782,000
A0124X	Adhoc Relief Allowance 2023				5,602,000	5,602,000	6,162,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
DI4760	**Rural Health Center Karri Shamozi DI Khan**					
A01252	Non Practising Allowance			78,000	78,000	86,000
A01257	RC Allowance			2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,008,000**	**2,008,000**	**4,074,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**700,000**	**700,000**	**868,000**
A03303	Electricity			700,000	700,000	868,000
001	Electricity			700,000	700,000	868,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**190,000**
A03805	Travelling Allowance			80,000	80,000	80,000
001	Travelling Allowance			80,000	80,000	80,000
A03806	Transportation of Goods			20,000	20,000	30,000
001	Transportation of Goods			20,000	20,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,000	80,000	80,000
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	80,000
A039	**TOTAL GENERAL**			**1,126,000**	**1,126,000**	**3,014,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
DI4760	**Rural Health Center Karri Shamozi DI Khan**					
A03901	Stationery			60,000	60,000	74,000
001	Stationery			60,000	60,000	74,000
A03902	Printing and Publication			60,000	60,000	60,000
001	Printing and publication			60,000	60,000	60,000
A03927	Purchase of Drug and Medicines			526,000	526,000	2,000,000
001	Purchase of drug and Medicines			526,000	526,000	2,000,000
A03942	Cost of Other Stores			400,000	400,000	800,000
001	Cost of other Stores			400,000	400,000	800,000
A03970	Others			80,000	80,000	80,000
001	Others			80,000	80,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**71,000**	**71,000**	**251,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DI4760 Rural Health Center Karri Shamozi DI Khan					
A131 TOTAL MACHINERY AND EQUIPMENT			**66,000**	**66,000**	**200,000**
A13101 Machinery and Equipment			66,000	66,000	200,000
001 Machinery and Equipment			66,000	66,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**4,000**	**4,000**	**50,000**
A13201 Furniture and Fixture			4,000	4,000	50,000
Rural Health Center Karri Shamozi DI Khan			**34,539,000**	**34,539,000**	**40,032,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
DI4776	**Rural Health Center BandKori D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				24,655,000	24,655,000	27,121,000
A011	**TOTAL PAY**		25	25	9,480,000	9,480,000	10,427,000
A011-1	**TOTAL PAY OF OFFICERS**		7	7	3,420,000	3,420,000	3,762,000
A01101	Total Basic Pay Of Officer		7	7	3,420,000	3,420,000	3,762,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	5	5	2,580,000		2,838,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		18	18	6,060,000	6,060,000	6,665,000
A01151	Total Basic Pay Other Staff		18	18	6,060,000	6,060,000	6,665,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	2	2	840,000		924,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	372,000		409,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	744,000		818,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
DI4776	**Rural Health Center BandKori D I Khan**						
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**15,175,000**	**15,175,000**	**16,694,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,173,000**	**15,173,000**	**16,692,000**
A01202	House Rent Allowance				989,000	989,000	1,088,000
A01203	Conveyance Allowance				949,000	949,000	1,044,000
A01207	Washing Allowance				94,000	94,000	103,000
A01208	Dress Allowance				101,000	101,000	111,000
A0120D	Integrated Allowance				56,000	56,000	62,000
A01217	Medical Allowance				444,000	444,000	488,000
A0121B	Health Professional Allowance				6,456,000	6,456,000	7,102,000
A0121T	Adhoc Relief Allowance 2013				95,000	95,000	105,000
A0122C	Adhoc Relief Allowance - 2015				65,000	65,000	72,000
A01233	Unattractive Area Allowance				65,000	65,000	72,000
001	Unattractive Area Allowance				65,000	65,000	72,000
A0124H	Special Allowance-2021				85,000	85,000	94,000
A0124N	Disparity Reduction Allowance 2022- 15%				788,000	788,000	867,000
A0124R	Adhoc Relief Allowance 2022				1,103,000	1,103,000	1,213,000
A0124X	Adhoc Relief Allowance 2023				3,691,000	3,691,000	4,060,000
A01251	Mess Allowance				81,000	81,000	89,000
A01252	Non Practising Allowance				108,000	108,000	119,000
A01257	RC Allowance				3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**	**2,000**	**2,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**1,778,000**	**1,778,000**	**3,786,000**
A032	**TOTAL COMMUNICATIONS**				**1,000**	**1,000**	**1,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
DI4776	**Rural Health Center BandKori D I Khan**					
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**500,000**	**500,000**	**620,000**
A03303	Electricity			500,000	500,000	620,000
001	Electricity			500,000	500,000	620,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**180,000**
A03805	Travelling Allowance			80,000	80,000	80,000
001	Travelling Allowance			80,000	80,000	80,000
A03806	Transportation of Goods			20,000	20,000	20,000
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,000	80,000	80,000
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	80,000
A039	**TOTAL GENERAL**			**1,096,000**	**1,096,000**	**2,984,000**
A03901	Stationery			60,000	60,000	74,000
001	Stationery			60,000	60,000	74,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03927	Purchase of Drug and Medicines			526,000	526,000	2,000,000
001	Purchase of drug and Medicines			526,000	526,000	2,000,000
A03942	Cost of Other Stores			400,000	400,000	800,000
001	Cost of other Stores			400,000	400,000	800,000
A03970	Others			60,000	60,000	60,000
001	Others			60,000	60,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000,000**	**1,000,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000,000**	**1,000,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DI4776 Rural Health Center BandKori D I Khan					
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**3,000**	**3,000**	**3,000**
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**	**1,000**	**1,000**
A09501 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**45,000**	**45,000**	**251,000**
A130 TOTAL TRANSPORT			**1,000**	**1,000**	**1,000**
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
DI4776	**Rural Health Center BandKori D I Khan**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**200,000**
A13101	Machinery and Equipment			40,000	40,000	200,000
001	Machinery and Equipment			40,000	40,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**50,000**
A13201	Furniture and Fixture			4,000	4,000	50,000
Rural Health Center BandKori D I Khan				**27,482,000**	**27,482,000**	**32,162,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DP4631 Rural Health Center Bibyaware Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Bibyaware Dir Upper			**3,000**	**3,000**	**3,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DP4632 Rural Health Center Sheringal Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Sheringal Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DP4633 Rural Health Center Tar pa Tar Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Tar pa Tar Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
DP4645	**District Health Officer (Rural Health Centers) Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**112,434,000**	**112,434,000**	**123,680,000**
A011	**TOTAL PAY**		**170**	**170**	**59,088,000**	**59,088,000**	**64,997,000**
A011-1	**TOTAL PAY OF OFFICERS**		**38**	**38**	**18,048,000**	**18,048,000**	**19,854,000**
A01101	Total Basic Pay Of Officer		38	38	18,048,000	18,048,000	19,854,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	3	3	1,956,000		2,152,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	4	4	2,064,000		2,270,000
H032	Head Nurse	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	11	11	5,688,000		6,257,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	1,032,000		1,135,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	516,000		568,000
W023	Woman Medical Officer	(BPS-17)	2	2	1,032,000		1,135,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	648,000		713,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	324,000		356,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	648,000		713,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	648,000		713,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	972,000		1,069,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**132**	**132**	**41,040,000**	**41,040,000**	**45,143,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
DP4645	**District Health Officer (Rural Health Centers) Dir Upper**						
A01151	Total Basic Pay Other Staff		132	132	41,040,000	41,040,000	45,143,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	840,000		924,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	420,000		462,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	840,000		924,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	840,000		924,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	420,000		462,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	420,000		462,000
C301	Clinical Technician (Cardiology)	(BPS-12)	5	5	1,836,000		2,020,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,836,000		2,020,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	744,000		818,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	744,000		818,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,104,000		1,214,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	1,104,000		1,214,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	744,000		818,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	8	8	2,940,000		3,234,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	372,000		409,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	1,476,000		1,624,000
J013	Junior Clerk	(BPS-11)	5	5	1,728,000		1,901,000
S127	Store Keeper	(BPS-07)	3	3	912,000		1,003,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
DP4645	**District Health Officer (Rural Health Centers) Dir Upper**						
D112	Driver	(BPS-06)	8	8	2,352,000		2,587,000
E019	Electrician	(BPS-06)	3	3	876,000		964,000
F029	Fitter Mechanic Mistry	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	3	3	816,000		898,000
W004	Ward Orderli	(BPS-04)	12	12	3,276,000		3,604,000
W093	WARD ATTENDANT	(BPS-04)	10	10	2,688,000		2,957,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	552,000		607,000
B068	Behishti/Sweeper	(BPS-03)	3	3	792,000		871,000
C057	Chowkidar	(BPS-03)	12	12	3,180,000		3,498,000
D060	Dhobi	(BPS-03)	3	3	792,000		871,000
L002	Laboratory Attendant	(BPS-03)	3	3	792,000		871,000
M010	Mali	(BPS-03)	7	7	1,860,000		2,046,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	10	10	2,652,000		2,917,000
S177	Sanitary Petrol	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				**53,346,000**	**53,346,000**	**58,683,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**53,344,000**	**53,344,000**	**58,681,000**
A01202	House Rent Allowance				3,951,000	3,951,000	4,346,000
A01203	Conveyance Allowance				3,487,000	3,487,000	3,836,000
A01207	Washing Allowance				786,000	786,000	865,000
A01208	Dress Allowance				945,000	945,000	1,040,000
A0120D	Integrated Allowance				472,000	472,000	519,000
A01217	Medical Allowance				2,296,000	2,296,000	2,526,000
A0121B	Health Professional Allowance				17,019,000	17,019,000	18,721,000
A0121T	Adhoc Relief Allowance 2013				248,000	248,000	273,000
A0122C	Adhoc Relief Allowance - 2015				178,000	178,000	196,000
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	144,000	158,000
A01233	Unattractive Area Allowance				1,639,000	1,639,000	1,803,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
DP4645	**District Health Officer (Rural Health Centers) Dir Upper**					
001	Unattractive Area Allowance			1,639,000	1,639,000	1,803,000
A0124C	Disparity Reduction Allowance			3,000	3,000	3,000
A0124H	Special Allowance-2021			518,000	518,000	570,000
A0124L	Weather Allowance			116,000	116,000	128,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,361,000	3,361,000	3,697,000
A0124R	Adhoc Relief Allowance 2022			3,923,000	3,923,000	4,315,000
A0124X	Adhoc Relief Allowance 2023			13,835,000	13,835,000	15,219,000
A01251	Mess Allowance			408,000	408,000	449,000
A01257	RC Allowance			15,000	15,000	17,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**5,447,000**	**5,447,000**	**12,859,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**7,000**	**15,000**
A03202	Telephone and Trunk Call			7,000	7,000	15,000
A033	**TOTAL UTILITIES**			**1,500,000**	**1,500,000**	**1,860,000**
A03303	Electricity			1,500,000	1,500,000	1,860,000
001	Electricity			1,500,000	1,500,000	1,860,000
A036	**TOTAL MOTOR VEHICLES**			**150,000**	**150,000**	**150,000**
A03603	Registration			150,000	150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**786,000**	**786,000**	**786,000**
A03805	Travelling Allowance			36,000	36,000	36,000
001	Travelling Allowance			36,000	36,000	36,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
DP4645	**District Health Officer (Rural Health Centers) Dir Upper**					
A03806	Transportation of Goods			100,000	100,000	100,000
001	Transportation of Goods			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			650,000	650,000	650,000
001	POL Charges A.planes H.coptors S.cars for Generator			650,000	650,000	650,000
A039	**TOTAL GENERAL**			**3,004,000**	**3,004,000**	**10,048,000**
A03901	Stationery			200,000	200,000	248,000
001	Stationery			200,000	200,000	248,000
A03902	Printing and Publication			200,000	200,000	200,000
001	Printing and publication			200,000	200,000	200,000
A03927	Purchase of Drug and Medicines			1,004,000	1,004,000	8,000,000
001	Purchase of drug and Medicines			1,004,000	1,004,000	8,000,000
A03942	Cost of Other Stores			1,200,000	1,200,000	1,200,000
001	Cost of other Stores			1,200,000	1,200,000	1,200,000
A03970	Others			400,000	400,000	400,000
001	Others			400,000	400,000	400,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,491,000**	**1,491,000**	**1,491,000**
A041	**TOTAL PENSION**			**1,491,000**	**1,491,000**	**1,491,000**
A04114	Superannuation Encashment of L.P.R			1,491,000	1,491,000	1,491,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
DP4645 District Health Officer (Rural Health Centers) Dir Upper					
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**602,000**	**602,000**	**698,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**300,000**	**300,000**	**372,000**
A13101 Machinery and Equipment			300,000	300,000	372,000
001 Machinery and Equipment			300,000	300,000	372,000
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**100,000**	**124,000**
A13201 Furniture and Fixture			100,000	100,000	124,000
A133 TOTAL BUILDINGS AND STRUCTURE			**200,000**	**200,000**	**200,000**
A13303 Other Buildings			200,000	200,000	200,000
001 Other Buildings.				200,000	200,000
District Health Officer (Rural Health Centers) Dir Upper			**119,980,000**	**119,980,000**	**138,732,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HG4313 Rural Health Center Naryab Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Naryab Hangu			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
HG4319	**Rural Health Centers Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				26,449,000	26,449,000	29,559,000
A011	**TOTAL PAY**		33	33	13,140,000	13,140,000	14,452,000
A011-1	**TOTAL PAY OF OFFICERS**		12	12	6,408,000	6,408,000	7,049,000
A01101	Total Basic Pay Of Officer		12	12	6,408,000	6,408,000	7,049,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,308,000		1,439,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	648,000		713,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	1,032,000		1,135,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	5	5	2,580,000		2,838,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		21	21	6,732,000	6,732,000	7,403,000
A01151	Total Basic Pay Other Staff		21	21	6,732,000	6,732,000	7,403,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	2	2	840,000		924,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	744,000		818,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	744,000		818,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	2	2	552,000		607,000
W093	WARD ATTENDANT	(BPS-04)	2	2	552,000		607,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
HG4319	**Rural Health Centers Hangu**						
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
N006	Naib Qasid-Cum-Chowkidar	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
S177	Sanitary Petrol	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**13,309,000**	**13,309,000**	**15,107,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,307,000**	**13,307,000**	**15,105,000**
A01202	House Rent Allowance				876,000	876,000	964,000
A01203	Conveyance Allowance				756,000	756,000	832,000
A01207	Washing Allowance				149,000	149,000	164,000
A01208	Dress Allowance				149,000	149,000	164,000
A0120D	Integrated Allowance				82,000	82,000	90,000
A01217	Medical Allowance				452,000	452,000	497,000
A0121B	Health Professional Allowance				5,220,000	5,220,000	5,742,000
A0121T	Adhoc Relief Allowance 2013				100,000	100,000	110,000
A0122C	Adhoc Relief Allowance - 2015				100,000	100,000	110,000
A01233	Unattractive Area Allowance				1,000	1,000	1,000
001	Unattractive Area Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				126,000	126,000	139,000
A0124L	Weather Allowance				30,000	30,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				581,000	581,000	639,000
A0124R	Adhoc Relief Allowance 2022				1,800,000	1,800,000	1,980,000
A0124X	Adhoc Relief Allowance 2023				2,799,000	2,799,000	3,079,000
A01252	Non Practising Allowance				72,000	72,000	79,000
A01257	RC Allowance				14,000	14,000	15,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**	**2,000**	**2,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HG4319 Rural Health Centers Hangu					
A03 TOTAL OPERATING EXPENSES			5,002,000	5,002,000	6,397,000
A032 TOTAL COMMUNICATIONS			10,000	10,000	15,000
A03201 Postage and Telegraph			10,000	10,000	15,000
A033 TOTAL UTILITIES			2,000,000	2,000,000	2,480,000
A03303 Electricity			2,000,000	2,000,000	2,480,000
001 Electricity			2,000,000	2,000,000	2,480,000
A038 TOTAL TRAVEL & TRANSPORTATION			270,000	270,000	270,000
A03805 Travelling Allowance			150,000	150,000	150,000
001 Travelling Allowance			150,000	150,000	150,000
A03806 Transportation of Goods			20,000	20,000	20,000
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039 TOTAL GENERAL			2,722,000	2,722,000	3,632,000
A03901 Stationery			50,000	50,000	62,000
001 Stationery			50,000	50,000	62,000
A03902 Printing and Publication			30,000	30,000	30,000
001 Printing and publication			30,000	30,000	30,000
A03927 Purchase of Drug and Medicines			1,102,000	1,102,000	2,000,000
001 Purchase of drug and Medicines			1,102,000	1,102,000	2,000,000
A03942 Cost of Other Stores			1,500,000	1,500,000	1,500,000
001 Cost of other Stores			1,500,000	1,500,000	1,500,000
A03970 Others			40,000	40,000	40,000
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			75,000	75,000	75,000
A041 TOTAL PENSION			75,000	75,000	75,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
HG4319	**Rural Health Centers Hangu**					
A04114	Superannuation Encashment of L.P.R			75,000	75,000	75,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**100,000**	**100,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**100,000**	**100,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			100,000	100,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			100,000	100,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**61,000**	**61,000**	**251,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**200,000**
A13101	Machinery and Equipment			30,000	30,000	200,000
001	Machinery and Equipment			30,000	30,000	200,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HG4319 Rural Health Centers Hangu					
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**50,000**
A13201 Furniture and Fixture			30,000	30,000	50,000
Rural Health Centers Hangu			**31,689,000**	**31,689,000**	**37,184,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
HR4550	**Rural Health Center Sirikot Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				22,466,000	22,466,000	24,711,000
A011	**TOTAL PAY**		32	32	12,936,000	12,936,000	14,229,000
A011-1	**TOTAL PAY OF OFFICERS**		11	11	6,240,000	6,240,000	6,865,000
A01101	Total Basic Pay Of Officer		11	11	6,240,000	6,240,000	6,865,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	648,000		713,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	6	6	3,096,000		3,406,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		21	21	6,696,000	6,696,000	7,364,000
A01151	Total Basic Pay Other Staff		21	21	6,696,000	6,696,000	7,364,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	840,000		924,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	372,000		409,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	3	3	816,000		898,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
HR4550	**Rural Health Center Sirikot Haripur**					
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
X006	X-RAY ATTENDANT (BPS-04)	1	1	276,000		304,000
B006	Behishti (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
M010	Mali (BPS-03)	1	1	264,000		290,000
N005	Naib Qasid (BPS-03)	1	1	264,000		290,000
S162	Sweeper (BPS-03)	1	1	264,000		290,000
S177	Sanitary Petrol (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**9,530,000**	**9,530,000**	**10,482,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,528,000**	**9,528,000**	**10,480,000**
A01202	House Rent Allowance			692,000	692,000	761,000
A01203	Conveyance Allowance			596,000	596,000	656,000
A01207	Washing Allowance			144,000	144,000	158,000
A01208	Dress Allowance			144,000	144,000	158,000
A0120D	Integrated Allowance			86,000	86,000	95,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			393,000	393,000	432,000
A0121B	Health Professional Allowance			3,141,000	3,141,000	3,455,000
A0121T	Adhoc Relief Allowance 2013			67,000	67,000	74,000
A0122C	Adhoc Relief Allowance - 2015			53,000	53,000	58,000
A0124H	Special Allowance-2021			124,000	124,000	136,000
A0124N	Disparity Reduction Allowance 2022- 15%			614,000	614,000	675,000
A0124R	Adhoc Relief Allowance 2022			756,000	756,000	832,000
A0124X	Adhoc Relief Allowance 2023			2,679,000	2,679,000	2,947,000
A01257	RC Allowance			38,000	38,000	42,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4550 Rural Health Center Sirikot Haripur					
A03 TOTAL OPERATING EXPENSES			**803,000**	**803,000**	**3,261,000**
A032 TOTAL COMMUNICATIONS			**4,000**	**4,000**	**15,000**
A03201 Postage and Telegraph			4,000	4,000	15,000
A033 TOTAL UTILITIES			**246,000**	**246,000**	**305,000**
A03302 Water			4,000	4,000	5,000
A03303 Electricity			242,000	242,000	300,000
001 Electricity			242,000	242,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			**96,000**	**96,000**	**96,000**
A03805 Travelling Allowance			22,000	22,000	22,000
001 Travelling Allowance			22,000	22,000	22,000
A03806 Transportation of Goods			14,000	14,000	14,000
001 Transportation of Goods			14,000	14,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	60,000	60,000
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	60,000
A039 TOTAL GENERAL			**457,000**	**457,000**	**2,845,000**
A03901 Stationery			30,000	30,000	37,000
001 Stationery			30,000	30,000	37,000
A03927 Purchase of Drug and Medicines			119,000	119,000	2,000,000
001 Purchase of drug and Medicines			119,000	119,000	2,000,000
A03942 Cost of Other Stores			300,000	300,000	800,000
001 Cost of other Stores			300,000	300,000	800,000
A03970 Others			8,000	8,000	8,000
001 Others			8,000	8,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**771,000**	**771,000**	**771,000**
A041 TOTAL PENSION			**771,000**	**771,000**	**771,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4550 Rural Health Center Sirikot Haripur					
A04114 Superannuation Encashment of L.P.R			771,000	771,000	771,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**44,000**	**44,000**	**252,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**22,000**	**22,000**	**200,000**
A13101 Machinery and Equipment			22,000	22,000	200,000
001 Machinery and Equipment			22,000	22,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**50,000**
A13201 Furniture and Fixture			20,000	20,000	50,000
Rural Health Center Sirikot Haripur			**24,088,000**	**24,088,000**	**28,997,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
HR4551	**Rural Health Center Kotnajibullah Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**37,973,000**	**37,973,000**	**41,771,000**
A011	**TOTAL PAY**		**40**	**40**	**16,356,000**	**16,356,000**	**17,991,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**8,952,000**	**8,952,000**	**9,847,000**
A01101	Total Basic Pay Of Officer		17	17	8,952,000	8,952,000	9,847,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	648,000		713,000
D018	Dental Surgeon	(BPS-17)	2	2	1,032,000		1,135,000
M033	Medical Officer	(BPS-17)	8	8	4,128,000		4,541,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**7,404,000**	**7,404,000**	**8,144,000**
A01151	Total Basic Pay Other Staff		23	23	7,404,000	7,404,000	8,144,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3	1,260,000		1,386,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
HR4551	**Rural Health Center Kotnajibullah Haripur**						
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	372,000		409,000
D112	Driver	(BPS-06)	2	2	588,000		647,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
L002	Laboratory Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	3	3	816,000		898,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
S177	Sanitary Petrol	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**21,617,000**	**21,617,000**	**23,780,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,615,000**	**21,615,000**	**23,778,000**
A01202	House Rent Allowance				1,573,000	1,573,000	1,730,000
A01203	Conveyance Allowance				1,215,000	1,215,000	1,337,000
A01207	Washing Allowance				180,000	180,000	198,000
A01208	Dress Allowance				180,000	180,000	198,000
A0120D	Integrated Allowance				108,000	108,000	119,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				649,000	649,000	714,000
A0121B	Health Professional Allowance				9,715,000	9,715,000	10,687,000
A0121T	Adhoc Relief Allowance 2013				99,000	99,000	109,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				71,000	71,000	78,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000
A0124H	Special Allowance-2021				162,000	162,000	178,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
HR4551	**Rural Health Center Kotnajibullah Haripur**					
A0124N	Disparity Reduction Allowance 2022- 15%			694,000	694,000	763,000
A0124R	Adhoc Relief Allowance 2022			1,547,000	1,547,000	1,702,000
A0124X	Adhoc Relief Allowance 2023			5,197,000	5,197,000	5,717,000
A01257	RC Allowance			146,000	146,000	161,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,823,000**	**1,823,000**	**3,891,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**733,000**	**733,000**	**909,000**
A03301	Gas			29,000	29,000	36,000
A03302	Water			4,000	4,000	5,000
A03303	Electricity			700,000	700,000	868,000
001	Electricity			700,000	700,000	868,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**104,000**	**104,000**	**104,000**
A03805	Travelling Allowance			34,000	34,000	34,000
001	Travelling Allowance			34,000	34,000	34,000
A03806	Transportation of Goods			10,000	10,000	10,000
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	60,000	60,000
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	60,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
HR4551	**Rural Health Center Kotnajibullah Haripur**					
A039	**TOTAL GENERAL**			**984,000**	**984,000**	**2,876,000**
A03901	Stationery			50,000	50,000	62,000
001	Stationery			50,000	50,000	62,000
A03927	Purchase of Drug and Medicines			120,000	120,000	2,000,000
001	Purchase of drug and Medicines			120,000	120,000	2,000,000
A03942	Cost of Other Stores			800,000	800,000	800,000
001	Cost of other Stores			800,000	800,000	800,000
A03970	Others			14,000	14,000	14,000
001	Others			14,000	14,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**174,000**	**174,000**	**174,000**
A041	**TOTAL PENSION**			**174,000**	**174,000**	**174,000**
A04114	Superannuation Encashment of L.P.R			174,000	174,000	174,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**44,000**	**44,000**	**252,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4551 Rural Health Center Kotnajibullah Haripur					
A131 TOTAL MACHINERY AND EQUIPMENT			**22,000**	**22,000**	**200,000**
A13101 Machinery and Equipment			22,000	22,000	200,000
001 Machinery and Equipment			22,000	22,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**50,000**
A13201 Furniture and Fixture			20,000	20,000	50,000
Rural Health Center Kotnajibullah Haripur			**40,018,000**	**40,018,000**	**46,090,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
HR4552	**Rural Health Center Halli Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				25,289,000	25,289,000	27,819,000
A011	**TOTAL PAY**		28	28	10,788,000	10,788,000	11,866,000
A011-1	**TOTAL PAY OF OFFICERS**		8	8	4,368,000	4,368,000	4,805,000
A01101	Total Basic Pay Of Officer		8	8	4,368,000	4,368,000	4,805,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	3	3	1,548,000		1,703,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		20	20	6,420,000	6,420,000	7,061,000
A01151	Total Basic Pay Other Staff		20	20	6,420,000	6,420,000	7,061,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	420,000		462,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	3	3	1,260,000		1,386,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	420,000		462,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	3	3	816,000		898,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
HR4552	**Rural Health Center Halli Haripur**						
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
S177	Sanitary Petrol	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**14,501,000**	**14,501,000**	**15,953,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,499,000**	**14,499,000**	**15,951,000**
A01202	House Rent Allowance				1,062,000	1,062,000	1,168,000
A01203	Conveyance Allowance				837,000	837,000	921,000
A01207	Washing Allowance				156,000	156,000	172,000
A01208	Dress Allowance				156,000	156,000	172,000
A0120D	Integrated Allowance				94,000	94,000	103,000
A01217	Medical Allowance				475,000	475,000	523,000
A0121B	Health Professional Allowance				6,135,000	6,135,000	6,749,000
A0121T	Adhoc Relief Allowance 2013				69,000	69,000	76,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				48,000	48,000	53,000
A01236	Deputation Allowance				144,000	144,000	158,000
A0124H	Special Allowance-2021				100,000	100,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%				594,000	594,000	653,000
A0124R	Adhoc Relief Allowance 2022				1,022,000	1,022,000	1,124,000
A0124X	Adhoc Relief Allowance 2023				3,500,000	3,500,000	3,850,000
A01252	Non Practising Allowance				36,000	36,000	40,000
A01257	RC Allowance				65,000	65,000	72,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**	**2,000**	**2,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4552 Rural Health Center Halli Haripur					
A03 TOTAL OPERATING EXPENSES			**1,023,000**	**1,023,000**	**3,138,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**100,000**	**100,000**	**124,000**
A03302 Water			4,000	4,000	5,000
A03303 Electricity			96,000	96,000	119,000
001 Electricity			96,000	96,000	119,000
A038 TOTAL TRAVEL & TRANSPORTATION			**108,000**	**108,000**	**108,000**
A03805 Travelling Allowance			34,000	34,000	34,000
001 Travelling Allowance			34,000	34,000	34,000
A03806 Transportation of Goods			14,000	14,000	14,000
001 Transportation of Goods			14,000	14,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	60,000	60,000
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	60,000
A039 TOTAL GENERAL			**813,000**	**813,000**	**2,904,000**
A03901 Stationery			60,000	60,000	74,000
001 Stationery			60,000	60,000	74,000
A03927 Purchase of Drug and Medicines			473,000	473,000	2,000,000
001 Purchase of drug and Medicines			473,000	473,000	2,000,000
A03942 Cost of Other Stores			250,000	250,000	800,000
001 Cost of other Stores			250,000	250,000	800,000
A03970 Others			30,000	30,000	30,000
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
HR4552	**Rural Health Center Halli Haripur**					
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**54,000**	**54,000**	**252,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**22,000**	**22,000**	**200,000**
A13101	Machinery and Equipment			22,000	22,000	200,000
001	Machinery and Equipment			22,000	22,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**50,000**
A13201	Furniture and Fixture			30,000	30,000	50,000
Rural Health Center Halli Haripur				**26,372,000**	**26,372,000**	**31,213,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
HR4553	**Rural Health Center Kalinger Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				14,871,000	14,871,000	16,356,000
A011	**TOTAL PAY**		28	28	13,313,000	13,313,000	14,643,000
A011-1	**TOTAL PAY OF OFFICERS**		10	10	6,456,000	6,456,000	7,101,000
A01101	Total Basic Pay Of Officer		10	10	6,456,000	6,456,000	7,101,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	3	3	2,664,000		2,930,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	648,000		713,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		18	18	6,857,000	6,857,000	7,542,000
A01151	Total Basic Pay Other Staff		18	18	6,852,000	6,852,000	7,536,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	840,000		924,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	372,000		409,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
L002	Laboratory Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	3	3	1,692,000		1,861,000
W093	WARD ATTENDANT	(BPS-04)	1	1	552,000		607,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
HR4553	**Rural Health Center Kalinger Haripur**						
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	528,000		581,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
S177	Sanitary Petrol	(BPS-03)	1	1	264,000		290,000
A01152	Personal pay				5,000	5,000	6,000
A012	**TOTAL ALLOWANCES**				**1,558,000**	**1,558,000**	**1,713,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,555,000**	**1,555,000**	**1,710,000**
A01202	House Rent Allowance				257,000	257,000	283,000
A01203	Conveyance Allowance				183,000	183,000	201,000
A01207	Washing Allowance				60,000	60,000	66,000
A01208	Dress Allowance				100,000	100,000	110,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				53,000	53,000	58,000
A0121B	Health Professional Allowance				500,000	500,000	550,000
A0121T	Adhoc Relief Allowance 2013				17,000	17,000	19,000
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000	11,000
A01233	Unattractive Area Allowance				1,000	1,000	1,000
001	Unattractive Area Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				124,000	124,000	136,000
A0124N	Disparity Reduction Allowance 2022- 15%				80,000	80,000	88,000
A0124R	Adhoc Relief Allowance 2022				113,000	113,000	124,000
A01250	Incentive Allowance				25,000	25,000	28,000
001	Incentive Allowance				25,000	25,000	28,000
A01252	Non Practising Allowance				3,000	3,000	3,000
A01257	RC Allowance				5,000	5,000	6,000
A01270	Other				1,000	1,000	1,000
001	Others				1,000	1,000	1,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4553 Rural Health Center Kalinger Haripur					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,000	3,000	3,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A01299 Others			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			687,000	687,000	3,249,000
A032 TOTAL COMMUNICATIONS			4,000	4,000	15,000
A03201 Postage and Telegraph			4,000	4,000	15,000
A033 TOTAL UTILITIES			174,000	174,000	216,000
A03302 Water			8,000	8,000	10,000
A03303 Electricity			166,000	166,000	206,000
001 Electricity			166,000	166,000	206,000
A038 TOTAL TRAVEL & TRANSPORTATION			138,000	138,000	138,000
A03805 Travelling Allowance			50,000	50,000	50,000
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			28,000	28,000	28,000
001 Transportation of Goods			28,000	28,000	28,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	60,000	60,000
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	60,000
A039 TOTAL GENERAL			371,000	371,000	2,880,000
A03901 Stationery			40,000	40,000	50,000
001 Stationery			40,000	40,000	50,000
A03927 Purchase of Drug and Medicines			1,000	1,000	2,000,000
001 Purchase of drug and Medicines			1,000	1,000	2,000,000
A03942 Cost of Other Stores			300,000	300,000	800,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
HR4553	**Rural Health Center Kalinger Haripur**					
001	Cost of other Stores			300,000	300,000	800,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**60,000**	**252,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**28,000**	**200,000**
A13101	Machinery and Equipment			28,000	28,000	200,000
001	Machinery and Equipment			28,000	28,000	200,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4553 Rural Health Center Kalinger Haripur					
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**50,000**
A13201 Furniture and Fixture			30,000	30,000	50,000
Rural Health Center Kalinger Haripur			**15,624,000**	**15,624,000**	**19,861,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
HR4554	**Rural Health Center Nara Amazai Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,887,000**	**13,887,000**	**15,275,000**
A011	**TOTAL PAY**		**24**	**24**	**8,784,000**	**8,784,000**	**9,661,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,036,000**	**3,036,000**	**3,340,000**
A01101	Total Basic Pay Of Officer		6	6	3,036,000	3,036,000	3,340,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	3	3	1,548,000		1,703,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**5,748,000**	**5,748,000**	**6,321,000**
A01151	Total Basic Pay Other Staff		18	18	5,748,000	5,748,000	6,321,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	840,000		924,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	372,000		409,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	372,000		409,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	2	2	552,000		607,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
HR4554	**Rural Health Center Nara Amazai Haripur**						
M010	Mali	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
S177	Sanitary Petrol	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**5,103,000**	**5,103,000**	**5,614,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,101,000**	**5,101,000**	**5,612,000**
A01202	House Rent Allowance				455,000	455,000	501,000
A01203	Conveyance Allowance				419,000	419,000	461,000
A01207	Washing Allowance				120,000	120,000	132,000
A01208	Dress Allowance				120,000	120,000	132,000
A0120D	Integrated Allowance				72,000	72,000	79,000
A01217	Medical Allowance				273,000	273,000	300,000
A0121B	Health Professional Allowance				930,000	930,000	1,023,000
A0121T	Adhoc Relief Allowance 2013				37,000	37,000	41,000
A0122C	Adhoc Relief Allowance - 2015				26,000	26,000	29,000
A01233	Unattractive Area Allowance				86,000	86,000	95,000
001	Unattractive Area Allowance				86,000	86,000	95,000
A0124H	Special Allowance-2021				79,000	79,000	87,000
A0124N	Disparity Reduction Allowance 2022- 15%				440,000	440,000	484,000
A0124R	Adhoc Relief Allowance 2022				440,000	440,000	484,000
A0124X	Adhoc Relief Allowance 2023				1,602,000	1,602,000	1,762,000
A01257	RC Allowance				2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**	**2,000**	**2,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**985,000**	**985,000**	**3,057,000**
A032	**TOTAL COMMUNICATIONS**				**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
HR4554	**Rural Health Center Nara Amazai Haripur**					
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**52,000**	**52,000**	**65,000**
A03302	Water			4,000	4,000	5,000
A03303	Electricity			48,000	48,000	60,000
001	Electricity			48,000	48,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**110,000**	**110,000**	**110,000**
A03805	Travelling Allowance			28,000	28,000	28,000
001	Travelling Allowance			28,000	28,000	28,000
A03806	Transportation of Goods			22,000	22,000	22,000
001	Transportation of Goods			22,000	22,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	60,000	60,000
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	60,000
A039	**TOTAL GENERAL**			**821,000**	**821,000**	**2,880,000**
A03901	Stationery			40,000	40,000	50,000
001	Stationery			40,000	40,000	50,000
A03927	Purchase of Drug and Medicines			451,000	451,000	2,000,000
001	Purchase of drug and Medicines			451,000	451,000	2,000,000
A03942	Cost of Other Stores			300,000	300,000	800,000
001	Cost of other Stores			300,000	300,000	800,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
HR4554	**Rural Health Center Nara Amazai Haripur**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,000	2,000	1,000
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,000	2,000	1,000
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			52,000	52,000	252,000
A130	**TOTAL TRANSPORT**			2,000	2,000	2,000
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	30,000	200,000
A13101	Machinery and Equipment			30,000	30,000	200,000
001	Machinery and Equipment			30,000	30,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	20,000	50,000
A13201	Furniture and Fixture			20,000	20,000	50,000
Rural Health Center Nara Amazai Haripur				**14,930,000**	**14,930,000**	**18,588,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
HR4574	**Rural Health Center Kangra Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				18,578,000	18,578,000	20,435,000
A011	**TOTAL PAY**		26	26	8,928,000	8,928,000	9,821,000
A011-1	**TOTAL PAY OF OFFICERS**		9	9	4,644,000	4,644,000	5,109,000
A01101	Total Basic Pay Of Officer		9	9	4,644,000	4,644,000	5,109,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	7	7	3,612,000		3,973,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		17	17	4,284,000	4,284,000	4,712,000
A01151	Total Basic Pay Other Staff		17	17	4,284,000	4,284,000	4,712,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	240,000		264,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	240,000		264,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	240,000		264,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	480,000		528,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	240,000		264,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	240,000		264,000
D112	Driver	(BPS-06)	1	1	192,000		211,000
D016	Dental Attendant	(BPS-04)	1	1	180,000		198,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
HR4574	**Rural Health Center Kangra Haripur**						
X006	X-RAY ATTENDANT	(BPS-04)	1	1	180,000		198,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	180,000		198,000
A012	**TOTAL ALLOWANCES**				**9,650,000**	**9,650,000**	**10,614,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,648,000**	**9,648,000**	**10,612,000**
A01202	House Rent Allowance				641,000	641,000	705,000
A01203	Conveyance Allowance				530,000	530,000	583,000
A01207	Washing Allowance				81,000	81,000	89,000
A01208	Dress Allowance				81,000	81,000	89,000
A0120D	Integrated Allowance				49,000	49,000	54,000
A01217	Medical Allowance				312,000	312,000	343,000
A0121B	Health Professional Allowance				4,698,000	4,698,000	5,168,000
A0121T	Adhoc Relief Allowance 2013				24,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015				16,000	16,000	18,000
A0124H	Special Allowance-2021				61,000	61,000	67,000
A0124N	Disparity Reduction Allowance 2022- 15%				243,000	243,000	267,000
A0124R	Adhoc Relief Allowance 2022				663,000	663,000	729,000
A0124X	Adhoc Relief Allowance 2023				2,156,000	2,156,000	2,372,000
A01257	RC Allowance				93,000	93,000	102,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**	**2,000**	**2,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**2,473,000**	**2,473,000**	**3,058,000**
A032	**TOTAL COMMUNICATIONS**				**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph				2,000	2,000	2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
HR4574	**Rural Health Center Kangra Haripur**					
A033	**TOTAL UTILITIES**			**2,404,000**	**2,404,000**	**2,981,000**
A03302	Water			4,000	4,000	5,000
A03303	Electricity			2,400,000	2,400,000	2,976,000
001	Electricity			2,400,000	2,400,000	2,976,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**24,000**	**24,000**	**24,000**
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A03806	Transportation of Goods			10,000	10,000	10,000
001	Transportation of Goods			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**43,000**	**43,000**	**51,000**
A03901	Stationery			35,000	35,000	43,000
001	Stationery			35,000	35,000	43,000
A03970	Others			8,000	8,000	8,000
001	Others			8,000	8,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
HR4574 Rural Health Center Kangra Haripur					
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**16,000**	**16,000**	**250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**8,000**	**8,000**	**200,000**
A13101 Machinery and Equipment			8,000	8,000	200,000
001 Machinery and Equipment			8,000	8,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**8,000**	**8,000**	**50,000**
A13201 Furniture and Fixture			8,000	8,000	50,000
Rural Health Center Kangra Haripur			**21,073,000**	**21,073,000**	**23,747,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KD4631 Rural Health Center Dassu Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Dassu Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KD4632 Rural Health Center Shatyal Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Shatyal Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KD4633 Rural Health Center Pattan Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Pattan Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KD4634 Rural Health Center Ranolia Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Ranolia Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
KD4640	**District Health Officer (Rural Health Centers) Kohistan Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**87,975,000**	**87,975,000**	**96,776,000**
A011	**TOTAL PAY**		**84**	**84**	**35,988,000**	**35,988,000**	**39,589,000**
A011-1	**TOTAL PAY OF OFFICERS**		**39**	**39**	**20,460,000**	**20,460,000**	**22,508,000**
A01101	Total Basic Pay Of Officer		39	39	20,460,000	20,460,000	22,508,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,956,000		2,152,000
D018	Dental Surgeon	(BPS-17)	9	9	4,644,000		5,108,000
H032	Head Nurse	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	19	19	9,816,000		10,798,000
O065	Optometrist	(BPS-17)	1	1	516,000		568,000
P112	Physiotherapist	(BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**45**	**15,528,000**	**15,528,000**	**17,081,000**
A01151	Total Basic Pay Other Staff		45	45	15,528,000	15,528,000	17,081,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	4	4	1,680,000		1,848,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	9	9	3,312,000		3,643,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	372,000		409,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
KD4640	**District Health Officer (Rural Health Centers) Kohistan Upper**						
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	744,000		818,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	372,000		409,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	4	4	1,476,000		1,624,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	5	5	1,836,000		2,020,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	2	2	552,000		607,000
W093	WARD ATTENDANT	(BPS-04)	2	2	528,000		581,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	2	2	528,000		581,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				**51,987,000**	**51,987,000**	**57,187,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**51,987,000**	**51,987,000**	**57,187,000**
A01202	House Rent Allowance				2,609,000	2,609,000	2,870,000
A01203	Conveyance Allowance				2,075,000	2,075,000	2,283,000
A01207	Washing Allowance				107,000	107,000	118,000
A01208	Dress Allowance				181,000	181,000	199,000
A0120D	Integrated Allowance				64,000	64,000	70,000
A01217	Medical Allowance				895,000	895,000	985,000
A0121B	Health Professional Allowance				29,910,000	29,910,000	32,901,000
A0121T	Adhoc Relief Allowance 2013				170,000	170,000	187,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
KD4640	**District Health Officer (Rural Health Centers) Kohistan Upper**					
A01224	Entertainment Allowance			3,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			120,000	120,000	132,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A01233	Unattractive Area Allowance			1,436,000	1,436,000	1,580,000
001	Unattractive Area Allowance			1,436,000	1,436,000	1,580,000
A0123G	Ad-hoc Relief Allowance-2018			89,000	89,000	98,000
A0124H	Special Allowance-2021			359,000	359,000	395,000
A0124L	Weather Allowance			2,576,000	2,576,000	2,834,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,127,000	1,127,000	1,240,000
A0124R	Adhoc Relief Allowance 2022			2,663,000	2,663,000	2,929,000
A0124X	Adhoc Relief Allowance 2023			6,968,000	6,968,000	7,665,000
A01250	Incentive Allowance			96,000	96,000	106,000
001	Incentive Allowance			96,000	96,000	106,000
A01251	Mess Allowance			192,000	192,000	211,000
A01252	Non Practising Allowance			72,000	72,000	79,000
A01257	RC Allowance			203,000	203,000	223,000
A03	**TOTAL OPERATING EXPENSES**			**1,703,000**	**1,703,000**	**6,393,000**
A032	**TOTAL COMMUNICATIONS**			**42,000**	**42,000**	**47,000**
A03201	Postage and Telegraph			32,000	32,000	32,000
A03202	Telephone and Trunk Call			10,000	10,000	15,000
A033	**TOTAL UTILITIES**			**300,000**	**300,000**	**372,000**
A03303	Electricity			300,000	300,000	372,000
001	Electricity			300,000	300,000	372,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**800,000**	**800,000**	**800,000**
A03805	Travelling Allowance			400,000	400,000	400,000
001	Travelling Allowance			400,000	400,000	400,000
A03806	Transportation of Goods			100,000	100,000	100,000
001	Transportation of Goods			100,000	100,000	100,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KD4640 District Health Officer (Rural Health Centers) Kohistan Upper					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	300,000
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A039 TOTAL GENERAL			**561,000**	**561,000**	**5,174,000**
A03901 Stationery			60,000	60,000	74,000
001 Stationery			60,000	60,000	74,000
A03902 Printing and Publication			20,000	20,000	20,000
001 Printing and publication			20,000	20,000	20,000
A03927 Purchase of Drug and Medicines			201,000	201,000	4,000,000
001 Purchase of drug and Medicines			201,000	201,000	4,000,000
A03942 Cost of Other Stores			200,000	200,000	1,000,000
001 Cost of other Stores			200,000	200,000	1,000,000
A03970 Others			80,000	80,000	80,000
001 Others			80,000	80,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			**30,000**	**30,000**	**200,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**30,000**	**200,000**
A13101 Machinery and Equipment			30,000	30,000	200,000
001 Machinery and Equipment			30,000	30,000	200,000
District Health Officer (Rural Health Centers) Kohistan Upper			**89,708,000**	**89,708,000**	**103,369,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
KK4319	**Rural Health Center Shenawa Gudi Khel Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,811,000**	**19,811,000**	**21,792,000**
A011	**TOTAL PAY**		**25**	**25**	**8,736,000**	**8,736,000**	**9,609,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,712,000**	**2,712,000**	**2,983,000**
A01101	Total Basic Pay Of Officer		6	6	2,712,000	2,712,000	2,983,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	3	3	1,548,000		1,703,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**6,024,000**	**6,024,000**	**6,626,000**
A01151	Total Basic Pay Other Staff		19	19	6,024,000	6,024,000	6,626,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	840,000		924,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
C287	Clinical Technologist (Pathology)	(BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	372,000		409,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
D011	Dark Room Attendant	(BPS-04)	1	1	276,000		304,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
T049	Tubewell Operator	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	2	2	552,000		607,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
KK4319	**Rural Health Center Shenawa Gudi Khel Karak**						
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				**11,075,000**	**11,075,000**	**12,183,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,073,000**	**11,073,000**	**12,181,000**
A01202	House Rent Allowance				1,019,000	1,019,000	1,121,000
A01203	Conveyance Allowance				911,000	911,000	1,002,000
A01207	Washing Allowance				132,000	132,000	145,000
A01208	Dress Allowance				132,000	132,000	145,000
A0120D	Integrated Allowance				79,000	79,000	87,000
A01217	Medical Allowance				476,000	476,000	524,000
A0121B	Health Professional Allowance				3,846,000	3,846,000	4,231,000
A0121T	Adhoc Relief Allowance 2013				103,000	103,000	113,000
A0122C	Adhoc Relief Allowance - 2015				81,000	81,000	89,000
A0122M	Adhoc Releif Allowance 2016				200,000	200,000	220,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000
A0122Y	Ad-hoc Relief Allowance 2017				216,000	216,000	238,000
A0123G	Ad-hoc Relief Allowance-2018				50,000	50,000	55,000
A0124H	Special Allowance-2021				77,000	77,000	85,000
A0124N	Disparity Reduction Allowance 2022- 15%				531,000	531,000	584,000
A0124R	Adhoc Relief Allowance 2022				659,000	659,000	725,000
A0124X	Adhoc Relief Allowance 2023				2,380,000	2,380,000	2,618,000
A01252	Non Practising Allowance				1,000	1,000	1,000
A01257	RC Allowance				108,000	108,000	119,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**	**2,000**	**2,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
KK4319	**Rural Health Center Shenawa Gudi Khel Karak**					
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**851,000**	**851,000**	**3,591,000**
A031	**TOTAL FEES**			**2,000**	**2,000**	**2,000**
A03103	License Fees			2,000	2,000	2,000
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**482,000**	**482,000**	**598,000**
A03303	Electricity			482,000	482,000	598,000
001	Electricity			482,000	482,000	598,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**100,000**	**110,000**
A03805	Travelling Allowance			20,000	20,000	20,000
001	Travelling Allowance			20,000	20,000	20,000
A03806	Transportation of Goods			30,000	30,000	40,000
001	Transportation of Goods			30,000	30,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**263,000**	**263,000**	**2,877,000**
A03901	Stationery			30,000	30,000	37,000
001	Stationery			30,000	30,000	37,000
A03902	Printing and Publication			20,000	20,000	20,000
001	Printing and publication			20,000	20,000	20,000
A03927	Purchase of Drug and Medicines			43,000	43,000	2,000,000
001	Purchase of drug and Medicines			43,000	43,000	2,000,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
KK4319	**Rural Health Center Shenawa Gudi Khel Karak**					
A03942	Cost of Other Stores			150,000	150,000	800,000
001	Cost of other Stores			150,000	150,000	800,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,800,000**	**1,800,000**	**1,800,000**
A041	**TOTAL PENSION**			**1,800,000**	**1,800,000**	**1,800,000**
A04114	Superannuation Encashment of L.P.R			1,800,000	1,800,000	1,800,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**42,000**	**42,000**	**252,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK4319 Rural Health Center Shenawa Gudi Khel Karak					
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**50,000**
A13201 Furniture and Fixture			20,000	20,000	50,000
Rural Health Center Shenawa Gudi Khel Karak			**22,508,000**	**22,508,000**	**27,437,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
KK4320	**Rural Health Center Ahmad Abad Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				20,219,000	20,219,000	22,240,000
A011	**TOTAL PAY**		23	23	8,344,000	8,344,000	9,178,000
A011-1	**TOTAL PAY OF OFFICERS**		6	6	2,844,000	2,844,000	3,128,000
A01101	Total Basic Pay Of Officer		6	6	2,844,000	2,844,000	3,128,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	2	2	1,032,000		1,135,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		17	17	5,500,000	5,500,000	6,050,000
A01151	Total Basic Pay Other Staff		17	17	5,472,000	5,472,000	6,019,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	840,000		924,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	372,000		409,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
KK4320	**Rural Health Center Ahmad Abad Karak**						
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
A01152	Personal pay				28,000	28,000	31,000
A012	**TOTAL ALLOWANCES**				**11,875,000**	**11,875,000**	**13,062,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,873,000**	**11,873,000**	**13,060,000**
A01202	House Rent Allowance				790,000	790,000	869,000
A01203	Conveyance Allowance				684,000	684,000	752,000
A01207	Washing Allowance				108,000	108,000	119,000
A01208	Dress Allowance				108,000	108,000	119,000
A0120D	Integrated Allowance				65,000	65,000	72,000
A01217	Medical Allowance				388,000	388,000	427,000
A0121B	Health Professional Allowance				4,912,000	4,912,000	5,403,000
A0121T	Adhoc Relief Allowance 2013				80,000	80,000	88,000
A0122C	Adhoc Relief Allowance - 2015				52,000	52,000	57,000
A0124H	Special Allowance-2021				74,000	74,000	81,000
A0124N	Disparity Reduction Allowance 2022- 15%				663,000	663,000	729,000
A0124R	Adhoc Relief Allowance 2022				875,000	875,000	963,000
A0124X	Adhoc Relief Allowance 2023				3,027,000	3,027,000	3,330,000
A01252	Non Practising Allowance				4,000	4,000	4,000
A01257	RC Allowance				43,000	43,000	47,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**	**2,000**	**2,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**976,000**	**976,000**	**3,591,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK4320 Rural Health Center Ahmad Abad Karak					
A031 TOTAL FEES			2,000	2,000	2,000
A03103 License Fees			2,000	2,000	2,000
A032 TOTAL COMMUNICATIONS			4,000	4,000	4,000
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			482,000	482,000	598,000
A03303 Electricity			482,000	482,000	598,000
001 Electricity			482,000	482,000	598,000
A038 TOTAL TRAVEL & TRANSPORTATION			100,000	100,000	110,000
A03805 Travelling Allowance			20,000	20,000	20,000
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			30,000	30,000	40,000
001 Transportation of Goods			30,000	30,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039 TOTAL GENERAL			388,000	388,000	2,877,000
A03901 Stationery			30,000	30,000	37,000
001 Stationery			30,000	30,000	37,000
A03902 Printing and Publication			20,000	20,000	20,000
001 Printing and publication			20,000	20,000	20,000
A03927 Purchase of Drug and Medicines			168,000	168,000	2,000,000
001 Purchase of drug and Medicines			168,000	168,000	2,000,000
A03942 Cost of Other Stores			150,000	150,000	800,000
001 Cost of other Stores			150,000	150,000	800,000
A03970 Others			20,000	20,000	20,000
001 Others			20,000	20,000	20,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
KK4320	**Rural Health Center Ahmad Abad Karak**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000	2,000	2,000
A041	**TOTAL PENSION**			2,000	2,000	2,000
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			4,000	4,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,000	2,000	1,000
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,000	2,000	1,000
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			42,000	42,000	252,000
A130	**TOTAL TRANSPORT**			2,000	2,000	2,000
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	20,000	200,000
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	20,000	50,000
A13201	Furniture and Fixture			20,000	20,000	50,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK4320 Rural Health Center Ahmad Abad Karak					
Rural Health Center Ahmad Abad Karak			**21,243,000**	**21,243,000**	**26,087,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK4321 Rural Health Center Sabir Abad Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Sabir Abad Karak			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
KK4322	**Rural Health Center Janduri Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				20,643,000	20,643,000	22,606,000
A011	**TOTAL PAY**		19	19	7,896,000	7,896,000	8,685,000
A011-1	**TOTAL PAY OF OFFICERS**		6	6	3,528,000	3,528,000	3,881,000
A01101	Total Basic Pay Of Officer		6	6	3,528,000	3,528,000	3,881,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	2	2	1,032,000		1,135,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		13	13	4,368,000	4,368,000	4,804,000
A01151	Total Basic Pay Other Staff		13	13	4,368,000	4,368,000	4,804,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	840,000		924,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	372,000		409,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	744,000		818,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
KK4322	**Rural Health Center Janduri Karak**					
A012	**TOTAL ALLOWANCES**			**12,747,000**	**12,747,000**	**13,921,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,729,000**	**11,729,000**	**12,903,000**
A01202	House Rent Allowance			785,000	785,000	864,000
A01203	Conveyance Allowance			581,000	581,000	639,000
A01207	Washing Allowance			60,000	60,000	66,000
A01208	Dress Allowance			60,000	60,000	66,000
A0120D	Integrated Allowance			36,000	36,000	40,000
A01217	Medical Allowance			320,000	320,000	352,000
A0121B	Health Professional Allowance			5,549,000	5,549,000	6,104,000
A0121T	Adhoc Relief Allowance 2013			78,000	78,000	86,000
A01224	Entertainment Allowance			7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015			55,000	55,000	61,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A0124H	Special Allowance-2021			74,000	74,000	81,000
A0124N	Disparity Reduction Allowance 2022- 15%			462,000	462,000	508,000
A0124R	Adhoc Relief Allowance 2022			804,000	804,000	884,000
A0124X	Adhoc Relief Allowance 2023			2,706,000	2,706,000	2,977,000
A01252	Non Practising Allowance			66,000	66,000	73,000
A01257	RC Allowance			14,000	14,000	15,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,018,000**	**1,018,000**	**1,018,000**
A01274	Medical Charges			1,017,000	1,017,000	1,017,000
001	Medical Charges			1,017,000	1,017,000	1,017,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**976,000**	**976,000**	**3,591,000**
A031	**TOTAL FEES**			**2,000**	**2,000**	**2,000**
A03103	License Fees			2,000	2,000	2,000
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
KK4322	**Rural Health Center Janduri Karak**					
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**482,000**	**482,000**	**598,000**
A03303	Electricity			482,000	482,000	598,000
001	Electricity			482,000	482,000	598,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**100,000**	**110,000**
A03805	Travelling Allowance			20,000	20,000	20,000
001	Travelling Allowance			20,000	20,000	20,000
A03806	Transportation of Goods			30,000	30,000	40,000
001	Transportation of Goods			30,000	30,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**388,000**	**388,000**	**2,877,000**
A03901	Stationery			30,000	30,000	37,000
001	Stationery			30,000	30,000	37,000
A03902	Printing and Publication			20,000	20,000	20,000
001	Printing and publication			20,000	20,000	20,000
A03927	Purchase of Drug and Medicines			168,000	168,000	2,000,000
001	Purchase of drug and Medicines			168,000	168,000	2,000,000
A03942	Cost of Other Stores			150,000	150,000	800,000
001	Cost of other Stores			150,000	150,000	800,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK4322 Rural Health Center Janduri Karak					
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			42,000	42,000	252,000
A130 TOTAL TRANSPORT			2,000	2,000	2,000
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	200,000
A13101 Machinery and Equipment			20,000	20,000	200,000
001 Machinery and Equipment			20,000	20,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	20,000	50,000
A13201 Furniture and Fixture			20,000	20,000	50,000
Rural Health Center Janduri Karak			**21,667,000**	**21,667,000**	**26,453,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
KK4323	**Rural Health Center Nari Panus Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,996,000**	**14,996,000**	**16,496,000**
A011	**TOTAL PAY**		**23**	**23**	**9,540,000**	**9,540,000**	**10,494,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,704,000**	**4,704,000**	**5,175,000**
A01101	Total Basic Pay Of Officer		8	8	4,704,000	4,704,000	5,175,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,308,000		1,439,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	2	2	1,032,000		1,135,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,836,000**	**4,836,000**	**5,319,000**
A01151	Total Basic Pay Other Staff		15	15	4,836,000	4,836,000	5,319,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	840,000		924,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
C287	Clinical Technologist (Pathology)	(BPS-12)	1	1	372,000		409,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	372,000		409,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	372,000		409,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
D011	Dark Room Attendant	(BPS-04)	1	1	276,000		304,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
KK4323	**Rural Health Center Nari Panus Karak**						
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**5,456,000**	**5,456,000**	**6,002,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,454,000**	**5,454,000**	**6,000,000**
A01202	House Rent Allowance				363,000	363,000	399,000
A01203	Conveyance Allowance				323,000	323,000	355,000
A01207	Washing Allowance				96,000	96,000	106,000
A01208	Dress Allowance				96,000	96,000	106,000
A0120D	Integrated Allowance				58,000	58,000	64,000
A01217	Medical Allowance				217,000	217,000	239,000
A0121B	Health Professional Allowance				1,695,000	1,695,000	1,865,000
A0121T	Adhoc Relief Allowance 2013				51,000	51,000	56,000
A0122C	Adhoc Relief Allowance - 2015				38,000	38,000	42,000
A0124H	Special Allowance-2021				92,000	92,000	101,000
A0124N	Disparity Reduction Allowance 2022- 15%				374,000	374,000	411,000
A0124R	Adhoc Relief Allowance 2022				450,000	450,000	495,000
A0124X	Adhoc Relief Allowance 2023				1,586,000	1,586,000	1,745,000
A01252	Non Practising Allowance				1,000	1,000	1,000
A01257	RC Allowance				14,000	14,000	15,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**	**2,000**	**2,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**1,233,000**	**1,233,000**	**4,083,000**
A031	**TOTAL FEES**				**2,000**	**2,000**	**2,000**
A03103	License Fees				2,000	2,000	2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KK4323 Rural Health Center Nari Panus Karak					
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**482,000**	**482,000**	**598,000**
A03303 Electricity			482,000	482,000	598,000
001 Electricity			482,000	482,000	598,000
A038 TOTAL TRAVEL & TRANSPORTATION			**100,000**	**100,000**	**110,000**
A03805 Travelling Allowance			20,000	20,000	20,000
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			30,000	30,000	40,000
001 Transportation of Goods			30,000	30,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039 TOTAL GENERAL			**647,000**	**647,000**	**3,371,000**
A03901 Stationery			30,000	30,000	37,000
001 Stationery			30,000	30,000	37,000
A03902 Printing and Publication			20,000	20,000	20,000
001 Printing and publication			20,000	20,000	20,000
A03907 Advertising & Publicity			500,000	500,000	500,000
001 Advertising and Publicity			500,000	500,000	500,000
A03927 Purchase of Drug and Medicines			43,000	43,000	2,000,000
001 Purchase of drug and Medicines			43,000	43,000	2,000,000
A03942 Cost of Other Stores			40,000	40,000	800,000
001 Cost of other Stores			40,000	40,000	800,000
A03970 Others			14,000	14,000	14,000
001 Others			14,000	14,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
KK4323	**Rural Health Center Nari Panus Karak**					
A041	**TOTAL PENSION**			2,000	2,000	2,000
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,000	2,000	1,000
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			42,000	42,000	252,000
A130	**TOTAL TRANSPORT**			2,000	2,000	2,000
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	20,000	200,000
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	20,000	50,000
A13201	Furniture and Fixture			20,000	20,000	50,000
Rural Health Center Nari Panus Karak				**16,275,000**	**16,275,000**	**20,834,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
KO4101	**District Health Officer (Rural Health Centers) Kohistan Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**25,829,000**	**25,829,000**	**28,412,000**
A011	**TOTAL PAY**		**37**	**37**	**13,704,000**	**13,704,000**	**15,075,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**6,324,000**	**6,324,000**	**6,958,000**
A01101	Total Basic Pay Of Officer		13	13	6,324,000	6,324,000	6,958,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,308,000		1,439,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
H032	Head Nurse	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
M008	Male Nurse	(BPS-16)	2	2	648,000		713,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	972,000		1,069,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**7,380,000**	**7,380,000**	**8,117,000**
A01151	Total Basic Pay Other Staff		24	24	7,380,000	7,380,000	8,117,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,104,000		1,214,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
C572	CLINICAL TECHN. PRY HEALTH CARE (MULTI P	(BPS-12)	1	1	372,000		409,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	2	2	744,000		818,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	2	2	744,000		818,000
D112	Driver	(BPS-06)	1	1	300,000		330,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
KO4101	**District Health Officer (Rural Health Centers) Kohistan Lower**						
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	3	3	816,000		898,000
W093	WARD ATTENDANT	(BPS-04)	2	2	528,000		581,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
C095	Cook	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				**12,125,000**	**12,125,000**	**13,337,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,125,000**	**12,125,000**	**13,337,000**
A01202	House Rent Allowance				743,000	743,000	817,000
A01203	Conveyance Allowance				637,000	637,000	701,000
A01207	Washing Allowance				150,000	150,000	165,000
A01208	Dress Allowance				150,000	150,000	165,000
A0120D	Integrated Allowance				90,000	90,000	99,000
A01217	Medical Allowance				404,000	404,000	444,000
A0121B	Health Professional Allowance				4,160,000	4,160,000	4,576,000
A0121T	Adhoc Relief Allowance 2013				97,000	97,000	107,000
A0122C	Adhoc Relief Allowance - 2015				66,000	66,000	73,000
A01233	Unattractive Area Allowance				454,000	454,000	499,000
001	Unattractive Area Allowance				454,000	454,000	499,000
A0124H	Special Allowance-2021				130,000	130,000	143,000
A0124L	Weather Allowance				600,000	600,000	660,000
A0124N	Disparity Reduction Allowance 2022- 15%				681,000	681,000	749,000
A0124R	Adhoc Relief Allowance 2022				828,000	828,000	911,000
A0124X	Adhoc Relief Allowance 2023				2,902,000	2,902,000	3,192,000
A01257	RC Allowance				33,000	33,000	36,000
A03	**TOTAL OPERATING EXPENSES**				**657,000**	**657,000**	**3,300,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
KO4101	**District Health Officer (Rural Health Centers) Kohistan Lower**					
A033	**TOTAL UTILITIES**			**100,000**	**100,000**	**124,000**
A03303	Electricity			100,000	100,000	124,000
001	Electricity			100,000	100,000	124,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**220,000**	**220,000**	**220,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	120,000	120,000
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	120,000
A039	**TOTAL GENERAL**			**337,000**	**337,000**	**2,956,000**
A03901	Stationery			40,000	40,000	50,000
001	Stationery			40,000	40,000	50,000
A03927	Purchase of Drug and Medicines			1,000	1,000	2,000,000
001	Purchase of drug and Medicines			1,000	1,000	2,000,000
A03942	Cost of Other Stores			190,000	190,000	800,000
001	Cost of other Stores			190,000	190,000	800,000
A03970	Others			106,000	106,000	106,000
001	Others			106,000	106,000	106,000
District Health Officer (Rural Health Centers) Kohistan Lower				**26,486,000**	**26,486,000**	**31,712,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KT4720 Rural Health Center Billitang Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Billitang Kohat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KT4721 Rural Health Center UsterzaI Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center UsterzaI Kohat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KT4722 Rural Health Center Gumbat Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Gumbat Kohat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KT4723 Rural Health Center Lachi Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Lachi Kohat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KT4724 Rural Health Center Chorlakki Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Chorlakki Kohat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
KT4734	**RURAL HEALTH CENTRES KOHAT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**90,371,000**	**90,371,000**	**99,405,000**
A011	**TOTAL PAY**		**104**	**104**	**41,313,000**	**41,313,000**	**45,441,000**
A011-1	**TOTAL PAY OF OFFICERS**		**37**	**37**	**20,028,000**	**20,028,000**	**22,029,000**
A01101	Total Basic Pay Of Officer		37	37	20,028,000	20,028,000	22,029,000
P358	Principal Medical Officer	(BPS-19)	5	5	5,028,000		5,531,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,308,000		1,439,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	648,000		713,000
D018	Dental Surgeon	(BPS-17)	4	4	2,064,000		2,270,000
G055	General Duty Medical Officer	(BPS-17)	2	2	1,032,000		1,135,000
M033	Medical Officer	(BPS-17)	11	11	5,688,000		6,257,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	1,032,000		1,135,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	324,000		356,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	1,932,000		2,125,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**67**	**67**	**21,285,000**	**21,285,000**	**23,412,000**
A01151	Total Basic Pay Other Staff		67	67	21,276,000	21,276,000	23,402,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	8	8	3,348,000		3,683,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	840,000		924,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
KT4734	**RURAL HEALTH CENTRES KOHAT**						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	420,000		462,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	3	3	1,260,000		1,386,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	1,104,000		1,214,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	372,000		409,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,104,000		1,214,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
D112	Driver	(BPS-06)	4	4	1,176,000		1,294,000
D016	Dental Attendant	(BPS-04)	5	5	1,368,000		1,505,000
W004	Ward Orderli	(BPS-04)	4	4	1,092,000		1,201,000
W093	WARD ATTENDANT	(BPS-04)	4	4	1,092,000		1,201,000
X006	X-RAY ATTENDANT	(BPS-04)	4	4	1,092,000		1,201,000
B068	Behishti/Sweeper	(BPS-03)	4	4	1,068,000		1,175,000
M010	Mali	(BPS-03)	3	3	792,000		871,000
N006	Naib Qasid-Cum-Chowkidar	(BPS-03)	7	7	1,860,000		2,046,000
S177	Sanitary Petrol	(BPS-03)	7	7	1,860,000		2,046,000
T049	Tubewell Operator	(BPS-03)	1	1	264,000		290,000
A01152	Personal pay				9,000	9,000	10,000
A012	**TOTAL ALLOWANCES**				**49,058,000**	**49,058,000**	**53,964,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**49,058,000**	**49,058,000**	**53,964,000**
A01202	House Rent Allowance				3,363,000	3,363,000	3,699,000
A01203	Conveyance Allowance				2,926,000	2,926,000	3,219,000
A01207	Washing Allowance				590,000	590,000	649,000
A01208	Dress Allowance				590,000	590,000	649,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
KT4734	**RURAL HEALTH CENTRES KOHAT**					
A0120D	Integrated Allowance			354,000	354,000	389,000
A01217	Medical Allowance			1,732,000	1,732,000	1,905,000
A0121B	Health Professional Allowance			17,303,000	17,303,000	19,033,000
A0121T	Adhoc Relief Allowance 2013			399,000	399,000	439,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			276,000	276,000	304,000
A01233	Unattractive Area Allowance			1,000	1,000	1,000
001	Unattractive Area Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			397,000	397,000	437,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,878,000	2,878,000	3,166,000
A0124R	Adhoc Relief Allowance 2022			4,028,000	4,028,000	4,431,000
A0124X	Adhoc Relief Allowance 2023			13,894,000	13,894,000	15,283,000
A01251	Mess Allowance			3,000	3,000	3,000
A01252	Non Practising Allowance			300,000	300,000	330,000
A01257	RC Allowance			16,000	16,000	18,000
A01270	Other			7,000	7,000	8,000
001	Others			7,000	7,000	8,000
A03	**TOTAL OPERATING EXPENSES**			**3,769,000**	**3,769,000**	**14,449,000**
A032	**TOTAL COMMUNICATIONS**			**16,000**	**16,000**	**16,000**
A03201	Postage and Telegraph			16,000	16,000	16,000
A033	**TOTAL UTILITIES**			**2,600,000**	**2,600,000**	**3,224,000**
A03301	Gas			600,000	600,000	744,000
A03303	Electricity			2,000,000	2,000,000	2,480,000
001	Electricity			2,000,000	2,000,000	2,480,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**328,000**	**328,000**	**328,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			28,000	28,000	28,000
001	Transportation of Goods			28,000	28,000	28,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
KT4734	**RURAL HEALTH CENTRES KOHAT**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	**TOTAL GENERAL**			**825,000**	**825,000**	**10,881,000**
A03901	Stationery			14,000	14,000	17,000
001	Stationery			14,000	14,000	17,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03927	Purchase of Drug and Medicines			607,000	607,000	10,000,000
001	Purchase of drug and Medicines			607,000	607,000	10,000,000
A03942	Cost of Other Stores			140,000	140,000	800,000
001	Cost of other Stores			140,000	140,000	800,000
A03970	Others			14,000	14,000	14,000
001	Others			14,000	14,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**500,000**	**500,000**
A041	**TOTAL PENSION**			**500,000**	**500,000**	**500,000**
A04114	Superannuation Encashment of L.P.R			500,000	500,000	500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**800,000**	**800,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**800,000**	**800,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			800,000	800,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	900,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,009,000**	**2,009,000**	**2,531,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KT4734 RURAL HEALTH CENTRES KOHAT					
A131 TOTAL MACHINERY AND EQUIPMENT			**2,000,000**	**2,000,000**	**2,480,000**
A13101 Machinery and Equipment			2,000,000	2,000,000	2,480,000
001 Machinery and Equipment			2,000,000	2,000,000	2,480,000
A132 TOTAL FURNITURE AND FIXTURE			**8,000**	**8,000**	**50,000**
A13201 Furniture and Fixture			8,000	8,000	50,000
RURAL HEALTH CENTRES KOHAT			**97,449,000**	**97,449,000**	**117,785,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
LK4728	**Rural Health Center Serai Gambila Lakki Marwat**					
A03	**TOTAL OPERATING EXPENSES**			**5,020,000**	**5,020,000**	**5,386,000**
A032	**TOTAL COMMUNICATIONS**			**220,000**	**220,000**	**220,000**
A03201	Postage and Telegraph			220,000	220,000	220,000
A033	**TOTAL UTILITIES**			**101,000**	**101,000**	**125,000**
A03303	Electricity			101,000	101,000	125,000
001	Electricity			101,000	101,000	125,000
A036	**TOTAL MOTOR VEHICLES**			**2,000**	**2,000**	**2,000**
A03603	Registration			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,965,000**	**1,965,000**	**1,085,000**
A03805	Travelling Allowance			125,000	125,000	125,000
001	Travelling Allowance			125,000	125,000	125,000
A03806	Transportation of Goods			320,000	320,000	160,000
001	Transportation of Goods			320,000	320,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,520,000	1,520,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,520,000	1,520,000	800,000
A039	**TOTAL GENERAL**			**2,732,000**	**2,732,000**	**3,954,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			350,000	350,000	350,000
001	Printing and publication			350,000	350,000	350,000
A03927	Purchase of Drug and Medicines			262,000	262,000	2,000,000
001	Purchase of drug and Medicines			262,000	262,000	2,000,000
A03942	Cost of Other Stores			1,600,000	1,600,000	1,000,000
001	Cost of other Stores			1,600,000	1,600,000	1,000,000
A03970	Others			170,000	170,000	170,000
001	Others			170,000	170,000	170,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK4728 Rural Health Center Serai Gambila Lakki Marwat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			557,000	557,000	557,000
A041 TOTAL PENSION			557,000	557,000	557,000
A04114 Superannuation Encashment of L.P.R			557,000	557,000	557,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			822,000	822,000	1,019,000
A130 TOTAL TRANSPORT			2,000	2,000	2,000
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
LK4728	**Rural Health Center Serai Gambila Lakki Marwat**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**350,000**	**350,000**	**434,000**
A13101	Machinery and Equipment			350,000	350,000	434,000
001	Machinery and Equipment			350,000	350,000	434,000
A132	**TOTAL FURNITURE AND FIXTURE**			**120,000**	**120,000**	**149,000**
A13201	Furniture and Fixture			120,000	120,000	149,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**350,000**	**350,000**	**434,000**
A13303	Other Buildings			350,000	350,000	434,000
001	Other Buildings.			350,000	350,000	434,000
Rural Health Center Serai Gambila Lakki Marwat				**6,405,000**	**6,405,000**	**6,966,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
LK4730	**Rural Health Center Titter Khel Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**58,792,000**	**58,792,000**	**64,673,000**
A011	**TOTAL PAY**		**77**	**77**	**28,116,000**	**28,116,000**	**30,929,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**10,368,000**	**10,368,000**	**11,405,000**
A01101	Total Basic Pay Of Officer		21	21	10,368,000	10,368,000	11,405,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
G025	Gynaecologist	(BPS-18)	1	1	648,000		713,000
P287	Pediatrician	(BPS-18)	1	1	648,000		713,000
S157	Surgical Specialist	(BPS-18)	1	1	648,000		713,000
D018	Dental Surgeon	(BPS-17)	2	2	1,032,000		1,135,000
M033	Medical Officer	(BPS-17)	8	8	4,128,000		4,541,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	6	6	1,932,000		2,125,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**56**	**17,748,000**	**17,748,000**	**19,524,000**
A01151	Total Basic Pay Other Staff		56	56	17,748,000	17,748,000	19,524,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	744,000		818,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,836,000		2,020,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	1,836,000		2,020,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	1,476,000		1,624,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	1,836,000		2,020,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	3	3	1,104,000		1,214,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
LK4730	**Rural Health Center Titter Khel Lakki Marwat**						
S127	Store Keeper	(BPS-11)	1	1	348,000		383,000
D112	Driver	(BPS-07)	3	3	912,000		1,003,000
E019	Electrician	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	2	2	552,000		607,000
L002	Laboratory Attendant	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	9	9	2,460,000		2,706,000
B068	Behishti/Sweeper	(BPS-03)	4	4	1,068,000		1,175,000
C057	Chowkidar	(BPS-03)	4	4	1,068,000		1,175,000
M010	Mali	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
S177	Sanitary Petrol	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**30,676,000**	**30,676,000**	**33,744,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,845,000**	**25,845,000**	**28,430,000**
A01202	House Rent Allowance				2,447,000	2,447,000	2,692,000
A01203	Conveyance Allowance				2,194,000	2,194,000	2,413,000
A01207	Washing Allowance				505,000	505,000	556,000
A01208	Dress Allowance				506,000	506,000	557,000
A0120D	Integrated Allowance				302,000	302,000	332,000
A01217	Medical Allowance				1,400,000	1,400,000	1,540,000
A0121B	Health Professional Allowance				7,133,000	7,133,000	7,846,000
A0121M	Adhoc Relief Allowance - 2012				6,000	6,000	7,000
A0121T	Adhoc Relief Allowance 2013				162,000	162,000	178,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				80,000	80,000	88,000
A0124H	Special Allowance-2021				255,000	255,000	281,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,822,000	1,822,000	2,004,000
A0124R	Adhoc Relief Allowance 2022				2,067,000	2,067,000	2,274,000
A0124X	Adhoc Relief Allowance 2023				6,961,000	6,961,000	7,657,000
A01252	Non Practising Allowance				1,000	1,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK4730 Rural Health Center Titter Khel Lakki Marwat					
A01257 RC Allowance			3,000	3,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**4,831,000**	**4,831,000**	**5,314,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			4,797,000	4,797,000	5,277,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A01289 Teaching Allowance			32,000	32,000	35,000
A03 TOTAL OPERATING EXPENSES			**4,888,000**	**4,888,000**	**5,236,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**101,000**	**101,000**	**125,000**
A03303 Electricity			101,000	101,000	125,000
001 Electricity			101,000	101,000	125,000
A036 TOTAL MOTOR VEHICLES			**2,000**	**2,000**	**2,000**
A03603 Registration			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,965,000**	**1,965,000**	**1,085,000**
A03805 Travelling Allowance			125,000	125,000	125,000
001 Travelling Allowance			125,000	125,000	125,000
A03806 Transportation of Goods			320,000	320,000	160,000
001 Transportation of Goods			320,000	320,000	160,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,520,000	1,520,000	800,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,520,000	1,520,000	800,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
LK4730	**Rural Health Center Titter Khel Lakki Marwat**					
A039	**TOTAL GENERAL**			2,818,000	2,818,000	4,022,000
A03901	Stationery			300,000	300,000	372,000
001	Stationery			300,000	300,000	372,000
A03902	Printing and Publication			300,000	300,000	300,000
001	Printing and publication			300,000	300,000	300,000
A03927	Purchase of Drug and Medicines			268,000	268,000	2,000,000
001	Purchase of drug and Medicines			268,000	268,000	2,000,000
A03942	Cost of Other Stores			1,600,000	1,600,000	1,000,000
001	Cost of other Stores			1,600,000	1,600,000	1,000,000
A03970	Others			350,000	350,000	350,000
001	Others			350,000	350,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000	2,000	2,000
A041	**TOTAL PENSION**			2,000	2,000	2,000
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,000	2,000	2,000
A052	**TOTAL GRANTS-DOMESTIC**			2,000	2,000	2,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			4,000	4,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,000	2,000	1,000
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,000	2,000	1,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
LK4730	**Rural Health Center Titter Khel Lakki Marwat**					
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,202,000**	**1,202,000**	**1,490,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**350,000**	**350,000**	**434,000**
A13101	Machinery and Equipment			350,000	350,000	434,000
001	Machinery and Equipment			350,000	350,000	434,000
A132	**TOTAL FURNITURE AND FIXTURE**			**400,000**	**400,000**	**496,000**
A13201	Furniture and Fixture			400,000	400,000	496,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**450,000**	**450,000**	**558,000**
A13303	Other Buildings			450,000	450,000	558,000
001	Other Buildings.			450,000	450,000	558,000
Rural Health Center Titter Khel Lakki Marwat				**64,890,000**	**64,890,000**	**71,405,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK4731 Rural Health Center Landiwah Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**34,000**	**34,000**	**34,000**
A039 TOTAL GENERAL			**34,000**	**34,000**	**34,000**
A03970 Others			34,000	34,000	34,000
001 Others			34,000	34,000	34,000
Rural Health Center Landiwah Lakki Marwat			**35,000**	**35,000**	**35,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
LK4732	**Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**29,484,000**	**29,484,000**	**32,437,000**
A011	**TOTAL PAY**		**30**	**30**	**21,288,000**	**21,288,000**	**23,420,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,960,000**	**6,960,000**	**7,657,000**
A01101	Total Basic Pay Of Officer		7	7	6,960,000	6,960,000	7,657,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,320,000		1,452,000
D018	Dental Surgeon	(BPS-18)	1	1	1,116,000		1,228,000
M033	Medical Officer	(BPS-17)	4	4	3,888,000		4,277,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	636,000		700,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**14,328,000**	**14,328,000**	**15,763,000**
A01151	Total Basic Pay Other Staff		23	23	14,328,000	14,328,000	15,763,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	636,000		700,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-14)	1	1	636,000		700,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	2	2	1,176,000		1,294,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	600,000		660,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	600,000		660,000
J013	Junior Clerk	(BPS-11)	1	1	552,000		607,000
D112	Driver	(BPS-07)	1	1	540,000		594,000
W004	Ward Orderli	(BPS-04)	2	2	1,128,000		1,241,000
W093	WARD ATTENDANT	(BPS-04)	2	2	1,092,000		1,201,000
B068	Behishti/Sweeper	(BPS-03)	4	4	3,636,000		4,000,000
C057	Chowkidar	(BPS-03)	1	1	516,000		568,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
LK4732	**Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat**						
D016	Dental Attendant	(BPS-03)	1	1	540,000		594,000
L002	Laboratory Attendant	(BPS-03)	1	1	540,000		594,000
M010	Mali	(BPS-03)	1	1	516,000		568,000
N005	Naib Qasid	(BPS-03)	1	1	540,000		594,000
S177	Sanitary Petrol	(BPS-03)	1	1	540,000		594,000
X001	X-Ray Attendant	(BPS-03)	1	1	540,000		594,000
A012	**TOTAL ALLOWANCES**				**8,196,000**	**8,196,000**	**9,017,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,195,000**	**8,195,000**	**9,016,000**
A01202	House Rent Allowance				772,000	772,000	849,000
A01203	Conveyance Allowance				617,000	617,000	679,000
A01207	Washing Allowance				207,000	207,000	228,000
A01208	Dress Allowance				207,000	207,000	228,000
A0120D	Integrated Allowance				124,000	124,000	136,000
A01217	Medical Allowance				428,000	428,000	471,000
A01218	Fixed contingent/stationary allowance				1,000	1,000	1,000
A0121B	Health Professional Allowance				1,837,000	1,837,000	2,021,000
A0121M	Adhoc Relief Allowance - 2012				10,000	10,000	11,000
A0121T	Adhoc Relief Allowance 2013				77,000	77,000	85,000
A01224	Entertainment Allowance				97,000	97,000	107,000
A0122C	Adhoc Relief Allowance - 2015				17,000	17,000	19,000
A0122Y	Ad-hoc Relief Allowance 2017				11,000	11,000	12,000
A01233	Unattractive Area Allowance				71,000	71,000	78,000
001	Unattractive Area Allowance				71,000	71,000	78,000
A01238	Charge allowance				69,000	69,000	76,000
A01239	Special allowance				68,000	68,000	75,000
001	Special Allowance				68,000	68,000	75,000
A0123G	Ad-hoc Relief Allowance-2018				11,000	11,000	12,000
A0123P	Ad-hoc Relief Allowance 2019				11,000	11,000	12,000
A0124F	Adhoc Relief Allowance-2021				6,000	6,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%				539,000	539,000	593,000
A0124R	Adhoc Relief Allowance 2022				664,000	664,000	730,000
A0124X	Adhoc Relief Allowance 2023				2,317,000	2,317,000	2,549,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK4732 Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat					
A01252 Non Practising Allowance			33,000	33,000	36,000
A01257 RC Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**	**1,000**	**1,000**
A01289 Teaching Allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**4,755,000**	**4,755,000**	**5,328,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**101,000**	**101,000**	**125,000**
A03303 Electricity			101,000	101,000	125,000
001 Electricity			101,000	101,000	125,000
A036 TOTAL MOTOR VEHICLES			**2,000**	**2,000**	**2,000**
A03603 Registration			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,965,000**	**1,965,000**	**1,245,000**
A03805 Travelling Allowance			125,000	125,000	125,000
001 Travelling Allowance			125,000	125,000	125,000
A03806 Transportation of Goods			320,000	320,000	320,000
001 Transportation of Goods			320,000	320,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,520,000	1,520,000	800,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,520,000	1,520,000	800,000
A039 TOTAL GENERAL			**2,685,000**	**2,685,000**	**3,954,000**
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			350,000	350,000	350,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
LK4732	**Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat**					
001	Printing and publication			350,000	350,000	350,000
A03927	Purchase of Drug and Medicines			215,000	215,000	2,000,000
001	Purchase of drug and Medicines			215,000	215,000	2,000,000
A03942	Cost of Other Stores			1,600,000	1,600,000	1,000,000
001	Cost of other Stores			1,600,000	1,600,000	1,000,000
A03970	Others			170,000	170,000	170,000
001	Others			170,000	170,000	170,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**852,000**	**852,000**	**884,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK4732 Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat					
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**350,000**	**350,000**	**434,000**
A13101 Machinery and Equipment			350,000	350,000	434,000
001 Machinery and Equipment			350,000	350,000	434,000
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**200,000**	**248,000**
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			**300,000**	**300,000**	**200,000**
A13303 Other Buildings			300,000	300,000	200,000
001 Other Buildings.			300,000	300,000	200,000
Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat			**35,099,000**	**35,099,000**	**38,655,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
LK4733	**District Health Officer RHC Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**146,414,000**	**146,414,000**	**161,054,000**
A011	**TOTAL PAY**		**164**	**164**	**60,588,000**	**60,588,000**	**66,646,000**
A011-1	**TOTAL PAY OF OFFICERS**		**48**	**48**	**25,164,000**	**25,164,000**	**27,681,000**
A01101	Total Basic Pay Of Officer		48	48	25,164,000	25,164,000	27,681,000
P358	Principal Medical Officer	(BPS-19)	4	4	4,032,000		4,435,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,956,000		2,152,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	648,000		713,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	3	3	1,548,000		1,703,000
M033	Medical Officer	(BPS-17)	24	24	12,396,000		13,636,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1	1	516,000		568,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	324,000		356,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	648,000		713,000
C300	Chief PHC Technician (MCH)	(BPS-16)	5	5	1,608,000		1,769,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**116**	**116**	**35,424,000**	**35,424,000**	**38,965,000**
A01151	Total Basic Pay Other Staff		116	116	35,424,000	35,424,000	38,965,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	840,000		924,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
LK4733	**District Health Officer RHC Lakki Marwat**						
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	840,000		924,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	840,000		924,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	12	12	5,028,000		5,531,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	372,000		409,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	1,104,000		1,214,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	744,000		818,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
J013	Junior Clerk	(BPS-11)	5	5	1,728,000		1,901,000
D112	Driver	(BPS-06)	5	5	1,464,000		1,610,000
D016	Dental Attendant	(BPS-04)	3	3	816,000		898,000
T049	Tubewell Operator	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	11	11	3,012,000		3,313,000
W093	WARD ATTENDANT	(BPS-04)	10	10	2,652,000		2,917,000
X006	X-RAY ATTENDANT	(BPS-04)	5	5	1,368,000		1,505,000
B068	Behishti/Sweeper	(BPS-03)	22	22	5,832,000		6,415,000
C057	Chowkidar	(BPS-03)	5	5	1,332,000		1,465,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,068,000		1,175,000
M010	Mali	(BPS-03)	5	5	1,332,000		1,465,000
N005	Naib Qasid	(BPS-03)	4	4	1,068,000		1,175,000
S177	Sanitary Petrol	(BPS-03)	7	7	1,860,000		2,046,000
T049	Tubewell Operator	(BPS-03)	1	1	264,000		290,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
LK4733	**District Health Officer RHC Lakki Marwat**					
A012	**TOTAL ALLOWANCES**			85,826,000	85,826,000	94,408,000
A012-1	**TOTAL REGULAR ALLOWANCES**			85,825,000	85,825,000	94,407,000
A01202	House Rent Allowance			5,634,000	5,634,000	6,197,000
A01203	Conveyance Allowance			4,820,000	4,820,000	5,302,000
A01207	Washing Allowance			1,215,000	1,215,000	1,337,000
A01208	Dress Allowance			1,203,000	1,203,000	1,323,000
A0120D	Integrated Allowance			722,000	722,000	794,000
A01217	Medical Allowance			3,058,000	3,058,000	3,364,000
A0121B	Health Professional Allowance			36,234,000	36,234,000	39,857,000
A0121M	Adhoc Relief Allowance - 2012			10,000	10,000	11,000
A0121T	Adhoc Relief Allowance 2013			677,000	677,000	745,000
A01224	Entertainment Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			437,000	437,000	481,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000	1,000	1,000
A01233	Unattractive Area Allowance			12,000	12,000	13,000
001	Unattractive Area Allowance			12,000	12,000	13,000
A0123G	Ad-hoc Relief Allowance-2018			1,000	1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	1,000	1,000
A0124C	Disparity Reduction Allowance			2,000	2,000	2,000
A0124H	Special Allowance-2021			562,000	562,000	618,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,251,000	4,251,000	4,676,000
A0124R	Adhoc Relief Allowance 2022			5,776,000	5,776,000	6,354,000
A0124X	Adhoc Relief Allowance 2023			20,657,000	20,657,000	22,723,000
A01252	Non Practising Allowance			498,000	498,000	548,000
A01253	Science Teaching Allowance			12,000	12,000	13,000
A01257	RC Allowance			24,000	24,000	26,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,200,000	2,200,000	2,200,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK4733 District Health Officer RHC Lakki Marwat					
A041 TOTAL PENSION			**2,200,000**	**2,200,000**	**2,200,000**
A04114 Superannuation Encashment of L.P.R			2,200,000	2,200,000	2,200,000
District Health Officer RHC Lakki Marwat			**148,614,000**	**148,614,000**	**163,254,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK4746 Rural Health Center Kuram Par Shahab Khel Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			**4,741,000**	**4,741,000**	**11,478,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**101,000**	**101,000**	**125,000**
A03303 Electricity			101,000	101,000	125,000
001 Electricity			101,000	101,000	125,000
A036 TOTAL MOTOR VEHICLES			**2,000**	**2,000**	**2,000**
A03603 Registration			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,965,000**	**1,965,000**	**1,195,000**
A03805 Travelling Allowance			125,000	125,000	125,000
001 Travelling Allowance			125,000	125,000	125,000
A03806 Transportation of Goods			320,000	320,000	320,000
001 Transportation of Goods			320,000	320,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,520,000	1,520,000	750,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,520,000	1,520,000	750,000
A039 TOTAL GENERAL			**2,671,000**	**2,671,000**	**10,154,000**
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			350,000	350,000	350,000
001 Printing and publication			350,000	350,000	350,000
A03927 Purchase of Drug and Medicines			201,000	201,000	8,000,000
001 Purchase of drug and Medicines			201,000	201,000	8,000,000
A03942 Cost of Other Stores			1,600,000	1,600,000	1,200,000
001 Cost of other Stores			1,600,000	1,600,000	1,200,000
A03970 Others			170,000	170,000	170,000
001 Others			170,000	170,000	170,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK4746 Rural Health Center Kuram Par Shahab Khel Lakki Marwat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			852,000	852,000	884,000
A130 TOTAL TRANSPORT			2,000	2,000	2,000
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK4746 Rural Health Center Kuram Par Shahab Khel Lakki Marwat					
A131 TOTAL MACHINERY AND EQUIPMENT			**350,000**	**350,000**	**434,000**
A13101 Machinery and Equipment			350,000	350,000	434,000
001 Machinery and Equipment			350,000	350,000	434,000
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**200,000**	**248,000**
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			**300,000**	**300,000**	**200,000**
A13303 Other Buildings			300,000	300,000	200,000
001 Other Buildings.			300,000	300,000	200,000
Rural Health Center Kuram Par Shahab Khel Lakki Marwat			**5,601,000**	**5,601,000**	**12,368,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK4747 MK Ahmed Khel Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			4,891,000	4,891,000	4,478,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			101,000	101,000	125,000
A03303 Electricity			101,000	101,000	125,000
001 Electricity			101,000	101,000	125,000
A036 TOTAL MOTOR VEHICLES			2,000	2,000	2,000
A03603 Registration			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,965,000	1,965,000	1,195,000
A03805 Travelling Allowance			125,000	125,000	125,000
001 Travelling Allowance			125,000	125,000	125,000
A03806 Transportation of Goods			320,000	320,000	320,000
001 Transportation of Goods			320,000	320,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,520,000	1,520,000	750,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,520,000	1,520,000	750,000
A039 TOTAL GENERAL			2,821,000	2,821,000	3,154,000
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			350,000	350,000	350,000
001 Printing and publication			350,000	350,000	350,000
A03927 Purchase of Drug and Medicines			351,000	351,000	1,000,000
001 Purchase of drug and Medicines			351,000	351,000	1,000,000
A03942 Cost of Other Stores			1,600,000	1,600,000	1,200,000
001 Cost of other Stores			1,600,000	1,600,000	1,200,000
A03970 Others			170,000	170,000	170,000
001 Others			170,000	170,000	170,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
LK4747 MK Ahmed Khel Lakki Marwat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**852,000**	**852,000**	**884,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**350,000**	**350,000**	**434,000**
A13101 Machinery and Equipment			350,000	350,000	434,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
LK4747	**MK Ahmed Khel Lakki Marwat**					
001	Machinery and Equipment			350,000	350,000	434,000
A132	**TOTAL FURNITURE AND FIXTURE**			**200,000**	**200,000**	**248,000**
A13201	Furniture and Fixture			200,000	200,000	248,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**300,000**	**300,000**	**200,000**
A13303	Other Buildings			300,000	300,000	200,000
001	Other Buildings.			300,000	300,000	200,000
MK Ahmed Khel Lakki Marwat				**5,751,000**	**5,751,000**	**5,368,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MA4651 Rural Health Center Shinkari Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Shinkari Mansehra			**3,000**	**3,000**	**3,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MA4652 Rural Health Center Chowki Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Chowki Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MA4653 Rural Health Center Trangri Sabir Shah Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Trangri Sabir Shah Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MA4654 Rural Health Center Khawari Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Khawari Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MA4655 Rural Health Center Chatter plain Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Chatter plain Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MA4656 Rural Health Center Schan Kalan Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Schan Kalan Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MA4657 Rural Health Center Kawai Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Kawai Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MA4658 Rural Health Center LASSAN Nawab Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center LASSAN Nawab Mansehra			**3,000**	**3,000**	**3,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
MA4668	**District Health Officer (Rural Health Centers) Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				257,360,000	257,360,000	283,098,000
A011	**TOTAL PAY**		295	295	122,762,000	122,762,000	135,040,000
A011-1	**TOTAL PAY OF OFFICERS**		142	142	73,956,000	73,956,000	81,353,000
A01101	Total Basic Pay Of Officer		142	142	73,956,000	73,956,000	81,353,000
P358	Principal Medical Officer	(BPS-19)	6	6	6,036,000		6,640,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,308,000		1,439,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	648,000		713,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	516,000		568,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	516,000		568,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	4	4	2,064,000		2,270,000
D018	Dental Surgeon	(BPS-17)	18	18	9,300,000		10,230,000
M033	Medical Officer	(BPS-17)	95	95	49,056,000		53,962,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	648,000		713,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	648,000		713,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	8	8	2,568,000		2,825,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		153	153	48,806,000	48,806,000	53,687,000
A01151	Total Basic Pay Other Staff		153	153	48,768,000	48,768,000	53,645,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	9	9	3,768,000		4,145,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
MA4668	**District Health Officer (Rural Health Centers) Mansehra**						
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	840,000		924,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	1,260,000		1,386,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	4	4	1,680,000		1,848,000
C302	Clinical Technician (Dental)	(BPS-12)	6	6	2,208,000		2,429,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	1,104,000		1,214,000
C306	Clinical Technician (Pathology)	(BPS-12)	8	8	2,940,000		3,234,000
C307	Clinical Technician (Radiology)	(BPS-12)	7	7	2,568,000		2,825,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	7	7	2,568,000		2,825,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	14	14	5,148,000		5,663,000
D112	Driver	(BPS-06)	14	14	4,104,000		4,514,000
D016	Dental Attendant	(BPS-04)	9	9	2,460,000		2,706,000
W004	Ward Orderli	(BPS-04)	20	20	5,424,000		5,966,000
W093	WARD ATTENDANT	(BPS-04)	5	5	1,368,000		1,505,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	816,000		898,000
X007	X-RAY TECHNICIAN	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	7	7	1,860,000		2,046,000
C057	Chowkidar	(BPS-03)	8	8	2,124,000		2,336,000
M010	Mali	(BPS-03)	9	9	2,388,000		2,627,000
S162	Sweeper	(BPS-03)	13	13	3,444,000		3,788,000
A01152	Personal pay				38,000	38,000	42,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
MA4668	**District Health Officer (Rural Health Centers) Mansehra**					
A012	**TOTAL ALLOWANCES**			**134,598,000**	**134,598,000**	**148,058,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**134,596,000**	**134,596,000**	**148,056,000**
A01202	House Rent Allowance			9,385,000	9,385,000	10,324,000
A01203	Conveyance Allowance			7,914,000	7,914,000	8,705,000
A01207	Washing Allowance			992,000	992,000	1,091,000
A01208	Dress Allowance			1,004,000	1,004,000	1,104,000
A0120D	Integrated Allowance			600,000	600,000	660,000
A01217	Medical Allowance			4,206,000	4,206,000	4,627,000
A0121B	Health Professional Allowance			58,958,000	58,958,000	64,854,000
A0121T	Adhoc Relief Allowance 2013			542,000	542,000	596,000
A01224	Entertainment Allowance			6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			383,000	383,000	421,000
A0122N	Special Conveyance Allowance to Disbaled Employees			360,000	360,000	396,000
A01233	Unattractive Area Allowance			2,000	2,000	2,000
001	Unattractive Area Allowance			2,000	2,000	2,000
A0124H	Special Allowance-2021			1,246,000	1,246,000	1,371,000
A0124L	Weather Allowance			800,000	800,000	880,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,850,000	5,850,000	6,435,000
A0124R	Adhoc Relief Allowance 2022			9,560,000	9,560,000	10,516,000
A0124X	Adhoc Relief Allowance 2023			32,241,000	32,241,000	35,465,000
A01250	Incentive Allowance			426,000	426,000	469,000
001	Incentive Allowance			426,000	426,000	469,000
A01252	Non Practising Allowance			39,000	39,000	43,000
A01257	RC Allowance			82,000	82,000	90,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**6,416,000**	**6,416,000**	**21,373,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MA4668 District Health Officer (Rural Health Centers) Mansehra					
A032 TOTAL COMMUNICATIONS			**50,000**	**50,000**	**57,000**
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			**3,500,000**	**3,500,000**	**4,340,000**
A03303 Electricity			3,500,000	3,500,000	4,340,000
001 Electricity			3,500,000	3,500,000	4,340,000
A038 TOTAL TRAVEL & TRANSPORTATION			**914,000**	**914,000**	**914,000**
A03805 Travelling Allowance			84,000	84,000	84,000
001 Travelling Allowance			84,000	84,000	84,000
A03806 Transportation of Goods			30,000	30,000	30,000
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	800,000	800,000
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A039 TOTAL GENERAL			**1,952,000**	**1,952,000**	**16,062,000**
A03901 Stationery			50,000	50,000	62,000
001 Stationery			50,000	50,000	62,000
A03927 Purchase of Drug and Medicines			402,000	402,000	14,000,000
001 Purchase of drug and Medicines			402,000	402,000	14,000,000
A03942 Cost of Other Stores			1,500,000	1,500,000	2,000,000
001 Cost of other Stores			1,500,000	1,500,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**4,894,000**	**4,894,000**	**4,894,000**
A041 TOTAL PENSION			**4,894,000**	**4,894,000**	**4,894,000**
A04114 Superannuation Encashment of L.P.R			4,894,000	4,894,000	4,894,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,500,000**	**1,500,000**	**1,500,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MA4668 District Health Officer (Rural Health Centers) Mansehra					
A052 TOTAL GRANTS-DOMESTIC			**1,500,000**	**1,500,000**	**1,500,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,500,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**264,000**	**264,000**	**340,000**
A130 TOTAL TRANSPORT			**34,000**	**34,000**	**42,000**
A13001 Transport			34,000	34,000	42,000
001 Transport			34,000	34,000	42,000
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**50,000**
A13201 Furniture and Fixture			30,000	30,000	50,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MA4668 District Health Officer (Rural Health Centers) Mansehra					
District Health Officer (Rural Health Centers) Mansehra			**270,438,000**	**270,438,000**	**311,207,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MD4620 Rural Health Center Palai Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Palai Malakand			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MD4621 Rural Health Center Alladand Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Alladand Malakand			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MD4622 Rural Health Center Kot Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Kot Malakand			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MD4623 Rural Health Center Sakhakot Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Sakhakot Malakand			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MD4624 Rural Health Center Dheri Julagram Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Dheri Julagram Malakand			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
MD4630	**District Health Officer Rural health Centers Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				143,603,000	143,603,000	157,965,000
A011	**TOTAL PAY**		150	150	62,196,000	62,196,000	68,416,000
A011-1	**TOTAL PAY OF OFFICERS**		65	65	34,068,000	34,068,000	37,474,000
A01101	Total Basic Pay Of Officer		65	65	34,068,000	34,068,000	37,474,000
P358	Principal Medical Officer	(BPS-19)	4	4	4,032,000		4,435,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,308,000		1,439,000
S264	Senior Women Medical Officer	(BPS-18)	2	2	1,308,000		1,439,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	648,000		713,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	1,032,000		1,135,000
D018	Dental Surgeon	(BPS-17)	7	7	3,612,000		3,973,000
M033	Medical Officer	(BPS-17)	33	33	17,040,000		18,744,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	3	3	1,548,000		1,703,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	324,000		356,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	8	8	2,568,000		2,825,000
A011-2	**TOTAL PAY OF OTHER STAFF**		85	85	28,128,000	28,128,000	30,942,000
A01151	Total Basic Pay Other Staff		85	85	28,128,000	28,128,000	30,942,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	4,188,000		4,607,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
MD4630	**District Health Officer Rural health Centers Malakand**						
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	840,000		924,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	4	4	1,680,000		1,848,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,476,000		1,624,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,104,000		1,214,000
C307	Clinical Technician (Radiology)	(BPS-12)	7	7	2,568,000		2,825,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	7	7	2,568,000		2,825,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	1,476,000		1,624,000
D112	Driver	(BPS-06)	5	5	1,464,000		1,610,000
D016	Dental Attendant	(BPS-04)	3	3	816,000		898,000
W004	Ward Orderli	(BPS-04)	5	5	1,368,000		1,505,000
W093	WARD ATTENDANT	(BPS-04)	5	5	1,332,000		1,465,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	816,000		898,000
B006	Behishti	(BPS-03)	5	5	1,332,000		1,465,000
C057	Chowkidar	(BPS-03)	6	6	1,596,000		1,756,000
M010	Mali	(BPS-03)	5	5	1,332,000		1,465,000
S162	Sweeper	(BPS-03)	5	5	1,332,000		1,465,000
A012	**TOTAL ALLOWANCES**				**81,407,000**	**81,407,000**	**89,549,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**81,405,000**	**81,405,000**	**89,547,000**
A01202	House Rent Allowance				4,979,000	4,979,000	5,477,000
A01203	Conveyance Allowance				4,226,000	4,226,000	4,649,000
A01207	Washing Allowance				473,000	473,000	520,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MD4630 District Health Officer Rural health Centers Malakand					
A01208 Dress Allowance			471,000	471,000	518,000
A0120D Integrated Allowance			283,000	283,000	311,000
A01217 Medical Allowance			2,259,000	2,259,000	2,485,000
A0121B Health Professional Allowance			37,227,000	37,227,000	40,950,000
A0121T Adhoc Relief Allowance 2013			396,000	396,000	436,000
A0122C Adhoc Relief Allowance - 2015			281,000	281,000	309,000
A01233 Unattractive Area Allowance			1,823,000	1,823,000	2,005,000
001 Unattractive Area Allowance			1,823,000	1,823,000	2,005,000
A0124H Special Allowance-2021			615,000	615,000	677,000
A0124L Weather Allowance			509,000	509,000	560,000
A0124N Disparity Reduction Allowance 2022- 15%			3,379,000	3,379,000	3,717,000
A0124R Adhoc Relief Allowance 2022			5,507,000	5,507,000	6,058,000
A0124X Adhoc Relief Allowance 2023			18,725,000	18,725,000	20,598,000
A01250 Incentive Allowance			12,000	12,000	13,000
001 Incentive Allowance			12,000	12,000	13,000
A01252 Non Practising Allowance			174,000	174,000	191,000
A01257 RC Allowance			66,000	66,000	73,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**25,355,000**	**25,355,000**	**35,382,000**
A032 TOTAL COMMUNICATIONS			**87,000**	**87,000**	**104,000**
A03201 Postage and Telegraph			17,000	17,000	17,000
A03202 Telephone and Trunk Call			70,000	70,000	87,000
A033 TOTAL UTILITIES			**3,000,000**	**3,000,000**	**3,720,000**
A03303 Electricity			3,000,000	3,000,000	3,720,000
001 Electricity			3,000,000	3,000,000	3,720,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MD4630 District Health Officer Rural health Centers Malakand					
A038 TOTAL TRAVEL & TRANSPORTATION			560,000	560,000	560,000
A03805 Travelling Allowance			200,000	200,000	200,000
001 Travelling Allowance			200,000	200,000	200,000
A03806 Transportation of Goods			10,000	10,000	10,000
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	350,000	350,000
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	350,000
A039 TOTAL GENERAL			21,708,000	21,708,000	30,998,000
A03901 Stationery			200,000	200,000	248,000
001 Stationery			200,000	200,000	248,000
A03902 Printing and Publication			350,000	350,000	350,000
001 Printing and publication			350,000	350,000	350,000
A03927 Purchase of Drug and Medicines			18,758,000	18,758,000	20,000,000
001 Purchase of drug and Medicines			18,758,000	18,758,000	20,000,000
A03942 Cost of Other Stores			2,000,000	2,000,000	10,000,000
001 Cost of other Stores			2,000,000	2,000,000	10,000,000
A03970 Others			400,000	400,000	400,000
001 Others			400,000	400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,200,000	2,200,000	2,200,000
A041 TOTAL PENSION			2,200,000	2,200,000	2,200,000
A04114 Superannuation Encashment of L.P.R			2,200,000	2,200,000	2,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,500,000	1,500,000	1,500,000
A052 TOTAL GRANTS-DOMESTIC			1,500,000	1,500,000	1,500,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,500,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,500,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MD4630 District Health Officer Rural health Centers Malakand					
A09 TOTAL PHYSICAL ASSETS			2,000	2,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			1,110,000	1,110,000	4,137,000
A130 TOTAL TRANSPORT			70,000	70,000	87,000
A13001 Transport			70,000	70,000	87,000
001 Transport			70,000	70,000	87,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,000,000	1,000,000	4,000,000
A13101 Machinery and Equipment			1,000,000	1,000,000	4,000,000
001 Machinery and Equipment			1,000,000	1,000,000	4,000,000
A132 TOTAL FURNITURE AND FIXTURE			40,000	40,000	50,000
A13201 Furniture and Fixture			40,000	40,000	50,000
District Health Officer Rural health Centers Malakand			**173,770,000**	**173,770,000**	**201,186,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MR4910 Rural Health Center Gumbat Mardan					
A03 TOTAL OPERATING EXPENSES			2,353,000	2,353,000	3,562,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201 Postage and Telegraph			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			635,000	635,000	635,000
A03805 Travelling Allowance			100,000	100,000	100,000
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			35,000	35,000	35,000
001 Transportation of Goods			35,000	35,000	35,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039 TOTAL GENERAL			1,716,000	1,716,000	2,925,000
A03901 Stationery			40,000	40,000	50,000
001 Stationery			40,000	40,000	50,000
A03902 Printing and Publication			50,000	50,000	50,000
001 Printing and publication			50,000	50,000	50,000
A03927 Purchase of Drug and Medicines			1,201,000	1,201,000	2,000,000
001 Purchase of drug and Medicines			1,201,000	1,201,000	2,000,000
A03942 Cost of Other Stores			400,000	400,000	800,000
001 Cost of other Stores			400,000	400,000	800,000
A03970 Others			25,000	25,000	25,000
001 Others			25,000	25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			375,000	375,000	498,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
MR4910	**Rural Health Center Gumbat Mardan**					
A130	**TOTAL TRANSPORT**			**200,000**	**200,000**	**248,000**
A13001	Transport			200,000	200,000	248,000
001	Transport			200,000	200,000	248,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**150,000**	**200,000**
A13101	Machinery and Equipment			150,000	150,000	200,000
001	Machinery and Equipment			150,000	150,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**50,000**
A13201	Furniture and Fixture			25,000	25,000	50,000
Rural Health Center Gumbat Mardan				**2,730,000**	**2,730,000**	**4,062,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MR4911 Rural Health Center Manga Mardan					
A03 TOTAL OPERATING EXPENSES			2,361,000	2,361,000	3,624,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201 Postage and Telegraph			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			629,000	629,000	629,000
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			115,000	115,000	115,000
001 Transportation of Goods			115,000	115,000	115,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039 TOTAL GENERAL			1,730,000	1,730,000	2,993,000
A03901 Stationery			58,000	58,000	72,000
001 Stationery			58,000	58,000	72,000
A03902 Printing and Publication			14,000	14,000	14,000
001 Printing and publication			14,000	14,000	14,000
A03927 Purchase of Drug and Medicines			1,201,000	1,201,000	2,000,000
001 Purchase of drug and Medicines			1,201,000	1,201,000	2,000,000
A03942 Cost of Other Stores			400,000	400,000	850,000
001 Cost of other Stores			400,000	400,000	850,000
A03970 Others			57,000	57,000	57,000
001 Others			57,000	57,000	57,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			6,000	6,000	6,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MR4911 Rural Health Center Manga Mardan					
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**2,000**	**2,000**	**2,000**
A13101 Machinery and Equipment			2,000	2,000	2,000
001 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000
Rural Health Center Manga Mardan			**2,369,000**	**2,369,000**	**3,632,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
MR4912	**Rural Health Center Palo Dheri Mardan**					
A03	**TOTAL OPERATING EXPENSES**			**1,202,000**	**1,202,000**	**3,928,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**17,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			8,000	8,000	15,000
A033	**TOTAL UTILITIES**			**702,000**	**702,000**	**870,000**
A03301	Gas			2,000	2,000	2,000
A03303	Electricity			700,000	700,000	868,000
001	Electricity			700,000	700,000	868,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**89,000**	**89,000**	**89,000**
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			75,000	75,000	75,000
001	POL Charges A.planes H.coptors S.cars for Generator			75,000	75,000	75,000
A039	**TOTAL GENERAL**			**401,000**	**401,000**	**2,952,000**
A03901	Stationery			50,000	50,000	62,000
001	Stationery			50,000	50,000	62,000
A03902	Printing and Publication			60,000	60,000	60,000
001	Printing and publication			60,000	60,000	60,000
A03927	Purchase of Drug and Medicines			61,000	61,000	2,000,000
001	Purchase of drug and Medicines			61,000	61,000	2,000,000
A03942	Cost of Other Stores			200,000	200,000	800,000
001	Cost of other Stores			200,000	200,000	800,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**82,000**	**82,000**	**252,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
MR4912	**Rural Health Center Palo Dheri Mardan**					
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**200,000**
A13101	Machinery and Equipment			50,000	50,000	200,000
001	Machinery and Equipment			50,000	50,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**50,000**
A13201	Furniture and Fixture			30,000	30,000	50,000
Rural Health Center Palo Dheri Mardan				**1,284,000**	**1,284,000**	**4,180,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MR4913 Rural Health Center Shergarh Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Shergarh Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
MR4924	**District Health Officer (Rural Health Center) MARDAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				224,435,000	224,435,000	246,877,000
A011	**TOTAL PAY**		208	208	80,328,000	80,328,000	88,359,000
A011-1	**TOTAL PAY OF OFFICERS**		83	83	40,584,000	40,584,000	44,641,000
A01101	Total Basic Pay Of Officer		83	83	40,584,000	40,584,000	44,641,000
S213	Senior Medical Officer	(BPS-18)	6	6	3,912,000		4,303,000
D018	Dental Surgeon	(BPS-17)	9	9	4,644,000		5,108,000
M033	Medical Officer	(BPS-17)	46	46	23,760,000		26,136,000
M260	Medical Officer/Woman Medical Officer	(BPS-17)	6	6	3,096,000		3,406,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	648,000		713,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	324,000		356,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	648,000		713,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	1,932,000		2,125,000
C300	Chief PHC Technician (MCH)	(BPS-16)	3	3	972,000		1,069,000
A011-2	**TOTAL PAY OF OTHER STAFF**		125	125	39,744,000	39,744,000	43,718,000
A01151	Total Basic Pay Other Staff		125	125	39,744,000	39,744,000	43,718,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	8	8	3,348,000		3,683,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	840,000		924,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
MR4924	**District Health Officer (Rural Health Center) MARDAN**						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	840,000		924,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	840,000		924,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	840,000		924,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	840,000		924,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	1,104,000		1,214,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,836,000		2,020,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	1,476,000		1,624,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	2,208,000		2,429,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,104,000		1,214,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	1	1	372,000		409,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	1	1	372,000		409,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	3	3	1,104,000		1,214,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	4	4	1,476,000		1,624,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
D112	Driver	(BPS-06)	7	7	2,052,000		2,257,000
D016	Dental Attendant	(BPS-04)	7	7	1,908,000		2,099,000
W004	Ward Orderli	(BPS-04)	15	15	4,104,000		4,514,000
W093	WARD ATTENDANT	(BPS-04)	8	8	2,184,000		2,402,000
X006	X-RAY ATTENDANT	(BPS-04)	7	7	1,908,000		2,099,000
C057	Chowkidar	(BPS-03)	9	9	2,388,000		2,627,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
MR4924	**District Health Officer (Rural Health Center) MARDAN**						
M010	Mali	(BPS-03)	7	7	1,860,000		2,046,000
S162	Sweeper	(BPS-03)	13	13	3,444,000		3,788,000
S707	SANITARY PATROL	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				**144,107,000**	**144,107,000**	**158,518,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**144,105,000**	**144,105,000**	**158,516,000**
A01202	House Rent Allowance				9,160,000	9,160,000	10,076,000
A01203	Conveyance Allowance				7,668,000	7,668,000	8,435,000
A01207	Washing Allowance				910,000	910,000	1,001,000
A01208	Dress Allowance				922,000	922,000	1,014,000
A0120D	Integrated Allowance				546,000	546,000	601,000
A01217	Medical Allowance				4,302,000	4,302,000	4,732,000
A0121B	Health Professional Allowance				72,563,000	72,563,000	79,819,000
A0121T	Adhoc Relief Allowance 2013				705,000	705,000	776,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				489,000	489,000	538,000
A0122N	Special Conveyance Allowance to Disbaled Employees				261,000	261,000	287,000
A01233	Unattractive Area Allowance				14,000	14,000	15,000
001	Unattractive Area Allowance				14,000	14,000	15,000
A0124H	Special Allowance-2021				781,000	781,000	859,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,877,000	4,877,000	5,365,000
A0124R	Adhoc Relief Allowance 2022				9,268,000	9,268,000	10,195,000
A0124X	Adhoc Relief Allowance 2023				31,465,000	31,465,000	34,612,000
A01252	Non Practising Allowance				141,000	141,000	155,000
A01257	RC Allowance				32,000	32,000	35,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**	**2,000**	**2,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MR4924 District Health Officer (Rural Health Center) MARDAN					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000,000**	**2,000,000**	**2,000,000**
A041 TOTAL PENSION			**2,000,000**	**2,000,000**	**2,000,000**
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
District Health Officer (Rural Health Center) MARDAN			**226,435,000**	**226,435,000**	**248,877,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MR4934 Rural Health Center Bakhshali Mardan					
A03 TOTAL OPERATING EXPENSES			2,387,000	2,387,000	3,598,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201 Postage and Telegraph			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			629,000	629,000	629,000
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			115,000	115,000	115,000
001 Transportation of Goods			115,000	115,000	115,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039 TOTAL GENERAL			1,756,000	1,756,000	2,967,000
A03901 Stationery			51,000	51,000	63,000
001 Stationery			51,000	51,000	63,000
A03902 Printing and Publication			36,000	36,000	36,000
001 Printing and publication			36,000	36,000	36,000
A03927 Purchase of Drug and Medicines			1,201,000	1,201,000	2,000,000
001 Purchase of drug and Medicines			1,201,000	1,201,000	2,000,000
A03942 Cost of Other Stores			400,000	400,000	800,000
001 Cost of other Stores			400,000	400,000	800,000
A03970 Others			68,000	68,000	68,000
001 Others			68,000	68,000	68,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			166,000	166,000	252,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MR4934 Rural Health Center Bakhshali Mardan					
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**150,000**	**150,000**	**200,000**
A13101 Machinery and Equipment			150,000	150,000	200,000
001 Machinery and Equipment			150,000	150,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**14,000**	**14,000**	**50,000**
A13201 Furniture and Fixture			14,000	14,000	50,000
Rural Health Center Bakhshali Mardan			**2,555,000**	**2,555,000**	**3,852,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MR4936 Rural Health Center KhazanaDheri Mardan					
A03 TOTAL OPERATING EXPENSES			2,359,000	2,359,000	3,572,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201 Postage and Telegraph			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			629,000	629,000	629,000
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			115,000	115,000	115,000
001 Transportation of Goods			115,000	115,000	115,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039 TOTAL GENERAL			1,728,000	1,728,000	2,941,000
A03901 Stationery			58,000	58,000	72,000
001 Stationery			58,000	58,000	72,000
A03902 Printing and Publication			8,000	8,000	8,000
001 Printing and publication			8,000	8,000	8,000
A03927 Purchase of Drug and Medicines			1,201,000	1,201,000	2,000,000
001 Purchase of drug and Medicines			1,201,000	1,201,000	2,000,000
A03942 Cost of Other Stores			400,000	400,000	800,000
001 Cost of other Stores			400,000	400,000	800,000
A03970 Others			61,000	61,000	61,000
001 Others			61,000	61,000	61,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
MR4936	**Rural Health Center KhazanaDheri Mardan**					
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**252,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**14,000**	**14,000**	**200,000**
A13101	Machinery and Equipment			14,000	14,000	200,000
001	Machinery and Equipment			14,000	14,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**14,000**	**14,000**	**50,000**
A13201	Furniture and Fixture			14,000	14,000	50,000
Rural Health Center KhazanaDheri Mardan				**2,393,000**	**2,393,000**	**3,828,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MR4942 Rural Health Center Lund Khwar Takht Bhai Mardan					
A03 TOTAL OPERATING EXPENSES			5,766,000	5,766,000	8,169,000
A032 TOTAL COMMUNICATIONS			5,000	5,000	15,000
A03201 Postage and Telegraph			5,000	5,000	15,000
A033 TOTAL UTILITIES			3,000,000	3,000,000	3,720,000
A03303 Electricity			3,000,000	3,000,000	3,720,000
001 Electricity			3,000,000	3,000,000	3,720,000
A036 TOTAL MOTOR VEHICLES			70,000	70,000	70,000
A03603 Registration			70,000	70,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			360,000	360,000	360,000
A03805 Travelling Allowance			70,000	70,000	70,000
001 Travelling Allowance			70,000	70,000	70,000
A03806 Transportation of Goods			140,000	140,000	140,000
001 Transportation of Goods			140,000	140,000	140,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	150,000
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A039 TOTAL GENERAL			2,331,000	2,331,000	4,004,000
A03901 Stationery			100,000	100,000	124,000
001 Stationery			100,000	100,000	124,000
A03902 Printing and Publication			180,000	180,000	180,000
001 Printing and publication			180,000	180,000	180,000
A03927 Purchase of Drug and Medicines			351,000	351,000	2,000,000
001 Purchase of drug and Medicines			351,000	351,000	2,000,000
A03942 Cost of Other Stores			1,500,000	1,500,000	1,500,000
001 Cost of other Stores			1,500,000	1,500,000	1,500,000
A03970 Others			200,000	200,000	200,000
001 Others			200,000	200,000	200,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
MR4942	**Rural Health Center Lund Khwar Takht Bhai Mardan**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**137,000**	**137,000**	**252,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**200,000**
A13101	Machinery and Equipment			100,000	100,000	200,000
001	Machinery and Equipment			100,000	100,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**50,000**
A13201	Furniture and Fixture			35,000	35,000	50,000
Rural Health Center Lund Khwar Takht Bhai Mardan				**5,907,000**	**5,907,000**	**8,425,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MR4943 Rural Health Center Shergarh Takht Bhai Mardan					
A03 TOTAL OPERATING EXPENSES			3,085,000	3,085,000	5,133,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			967,000	967,000	1,199,000
A03303 Electricity			967,000	967,000	1,199,000
001 Electricity			967,000	967,000	1,199,000
A038 TOTAL TRAVEL & TRANSPORTATION			260,000	260,000	260,000
A03805 Travelling Allowance			70,000	70,000	70,000
001 Travelling Allowance			70,000	70,000	70,000
A03806 Transportation of Goods			140,000	140,000	140,000
001 Transportation of Goods			140,000	140,000	140,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039 TOTAL GENERAL			1,856,000	1,856,000	3,672,000
A03901 Stationery			70,000	70,000	87,000
001 Stationery			70,000	70,000	87,000
A03902 Printing and Publication			105,000	105,000	105,000
001 Printing and publication			105,000	105,000	105,000
A03927 Purchase of Drug and Medicines			201,000	201,000	2,000,000
001 Purchase of drug and Medicines			201,000	201,000	2,000,000
A03942 Cost of Other Stores			1,200,000	1,200,000	1,200,000
001 Cost of other Stores			1,200,000	1,200,000	1,200,000
A03970 Others			280,000	280,000	280,000
001 Others			280,000	280,000	280,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
MR4943	**Rural Health Center Shergarh Takht Bhai Mardan**					
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**282,000**	**282,000**	**376,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**140,000**	**140,000**	**200,000**
A13101	Machinery and Equipment			140,000	140,000	200,000
001	Machinery and Equipment			140,000	140,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**140,000**	**140,000**	**174,000**
A13201	Furniture and Fixture			140,000	140,000	174,000
Rural Health Center Shergarh Takht Bhai Mardan				**3,369,000**	**3,369,000**	**5,511,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
NR4630 Rural Health Center Dak Ismail Khel Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Dak Ismail Khel Nowshera			**3,000**	**3,000**	**3,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
NR4631	**Rural Health Center Kheshki Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			12,000	12,000	12,000
A032	**TOTAL COMMUNICATIONS**			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			2,000	2,000	2,000
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			4,000	4,000	4,000
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A03806	Transportation of Goods			2,000	2,000	2,000
001	Transportation of Goods			2,000	2,000	2,000
A039	**TOTAL GENERAL**			4,000	4,000	4,000
A03907	Advertising & Publicity			2,000	2,000	2,000
001	Advertising and Publicity			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			4,000	4,000	4,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,000	2,000	2,000
A13101	Machinery and Equipment			2,000	2,000	2,000
001	Machinery and Equipment			2,000	2,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,000	2,000	2,000
A13201	Furniture and Fixture			2,000	2,000	2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
NR4631 Rural Health Center Kheshki Nowshera					
Rural Health Center Kheshki Nowshera			**16,000**	**16,000**	**16,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
NR4632	**Rural Health Center Akbar Pura Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			12,000	12,000	12,000
A032	**TOTAL COMMUNICATIONS**			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			2,000	2,000	2,000
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			4,000	4,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000	2,000	2,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	2,000
A03808	Conveyance Charges			2,000	2,000	2,000
001	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			4,000	4,000	4,000
A03901	Stationery			2,000	2,000	2,000
001	Stationery			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			4,000	4,000	4,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,000	2,000	2,000
A13101	Machinery and Equipment			2,000	2,000	2,000
001	Machinery and Equipment			2,000	2,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,000	2,000	2,000
A13201	Furniture and Fixture			2,000	2,000	2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
NR4632 Rural Health Center Akbar Pura Nowshera					
Rural Health Center Akbar Pura Nowshera			**16,000**	**16,000**	**16,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
NR4633	**Rural Health Center Pir Pai Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			**9,000**	**9,000**	**9,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**	**2,000**	**2,000**
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**3,000**	**3,000**	**3,000**
A03901	Stationery			2,000	2,000	2,000
001	Stationery			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
Rural Health Center Pir Pai Nowshera				**9,000**	**9,000**	**9,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
NR4634	**Rural Health Center Khair Abad Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			14,000	14,000	14,000
A032	**TOTAL COMMUNICATIONS**			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			2,000	2,000	2,000
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			6,000	6,000	6,000
A03806	Transportation of Goods			2,000	2,000	2,000
001	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000	2,000	2,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	2,000
A03808	Conveyance Charges			2,000	2,000	2,000
001	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			4,000	4,000	4,000
A03901	Stationery			2,000	2,000	2,000
001	Stationery			2,000	2,000	2,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			4,000	4,000	4,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,000	2,000	2,000
A13101	Machinery and Equipment			2,000	2,000	2,000
001	Machinery and Equipment			2,000	2,000	2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
NR4634 Rural Health Center Khair Abad Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000
Rural Health Center Khair Abad Nowshera			**18,000**	**18,000**	**18,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
NR4635 Rural Health Center Manki Sharif Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Manki Sharif Nowshera			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
NR4636 Rural Health Center Kahi Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Kahi Nowshera			**3,000**	**3,000**	**3,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
NR4650	**District Health Officer (Rural Health Center) Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				200,053,000	200,053,000	220,053,000
A011	**TOTAL PAY**		180	180	76,088,000	76,088,000	83,694,000
A011-1	**TOTAL PAY OF OFFICERS**		65	65	40,824,000	40,824,000	44,906,000
A01101	Total Basic Pay Of Officer		65	65	40,824,000	40,824,000	44,906,000
C381	Chief Medical Officer	(BPS-20)	1	1	1,176,000		1,294,000
P358	Principal Medical Officer	(BPS-19)	10	10	11,076,000		12,184,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,008,000		1,109,000
S213	Senior Medical Officer	(BPS-18)	7	7	5,220,000		5,742,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	648,000		713,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	1,032,000		1,135,000
C559	CLINICAL TECHNOLOGIST (MCH)	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	10	10	5,172,000		5,689,000
M033	Medical Officer	(BPS-17)	25	25	12,396,000		13,636,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	324,000		356,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	3	3	1,284,000		1,412,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		115	115	35,264,000	35,264,000	38,788,000
A01151	Total Basic Pay Other Staff		115	115	34,800,000	34,800,000	38,278,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
NR4650	**District Health Officer (Rural Health Center) Nowshera**						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5	2,508,000		2,759,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	840,000		924,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	420,000		462,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	840,000		924,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	840,000		924,000
C302	Clinical Technician (Dental)	(BPS-12)	7	7	2,568,000		2,825,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	744,000		818,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,104,000		1,214,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	612,000		673,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	8	8	2,208,000		2,429,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	3	3	1,476,000		1,624,000
J013	Junior Clerk	(BPS-11)	3	3	1,044,000		1,148,000
D112	Driver	(BPS-06)	7	7	2,052,000		2,257,000
F029	Fitter Mechanic Mistry	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	6	6	1,908,000		2,099,000
M010	Mali	(BPS-04)	6	6	1,644,000		1,808,000
W093	WARD ATTENDANT	(BPS-04)	20	20	4,512,000		4,963,000
X006	X-RAY ATTENDANT	(BPS-04)	7	7	1,908,000		2,099,000
B006	Behishti	(BPS-03)	6	6	2,124,000		2,336,000
C057	Chowkidar	(BPS-03)	6	6	1,596,000		1,756,000
L002	Laboratory Attendant	(BPS-03)	1	1	264,000		290,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
NR4650	**District Health Officer (Rural Health Center) Nowshera**						
N005	Naib Qasid	(BPS-03)	3	3	792,000		871,000
S162	Sweeper	(BPS-03)	5	5	1,332,000		1,465,000
S177	Sanitary Petrol	(BPS-03)	3	3	792,000		871,000
A01152	Personal pay				464,000	464,000	510,000
A012	**TOTAL ALLOWANCES**				**123,965,000**	**123,965,000**	**136,359,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**123,965,000**	**123,965,000**	**136,359,000**
A01202	House Rent Allowance				8,002,000	8,002,000	8,802,000
A01203	Conveyance Allowance				6,639,000	6,639,000	7,303,000
A01207	Washing Allowance				873,000	873,000	960,000
A01208	Dress Allowance				869,000	869,000	956,000
A0120D	Integrated Allowance				521,000	521,000	573,000
A0120Q	Fixed Daily Allowance				2,000	2,000	2,000
A01217	Medical Allowance				3,552,000	3,552,000	3,907,000
A0121B	Health Professional Allowance				57,797,000	57,797,000	63,577,000
A0121T	Adhoc Relief Allowance 2013				603,000	603,000	663,000
A01224	Entertainment Allowance				31,000	31,000	34,000
A0122C	Adhoc Relief Allowance - 2015				443,000	443,000	487,000
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	144,000	158,000
A0124H	Special Allowance-2021				744,000	744,000	818,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,393,000	4,393,000	4,832,000
A0124R	Adhoc Relief Allowance 2022				8,851,000	8,851,000	9,736,000
A0124X	Adhoc Relief Allowance 2023				29,042,000	29,042,000	31,946,000
A01252	Non Practising Allowance				1,454,000	1,454,000	1,599,000
A01257	RC Allowance				5,000	5,000	6,000
A03	**TOTAL OPERATING EXPENSES**				**12,151,000**	**12,151,000**	**20,510,000**
A032	**TOTAL COMMUNICATIONS**				**2,000**	**2,000**	**2,000**
A03202	Telephone and Trunk Call				2,000	2,000	2,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
NR4650	**District Health Officer (Rural Health Center) Nowshera**					
A033	**TOTAL UTILITIES**			**6,000,000**	**6,000,000**	**7,440,000**
A03303	Electricity			6,000,000	6,000,000	7,440,000
001	Electricity			6,000,000	6,000,000	7,440,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**168,000**	**168,000**	**168,000**
A03805	Travelling Allowance			70,000	70,000	70,000
001	Travelling Allowance			70,000	70,000	70,000
A03806	Transportation of Goods			2,000	2,000	2,000
001	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			96,000	96,000	96,000
001	POL Charges A.planes H.coptors S.cars for Generator			96,000	96,000	96,000
A039	**TOTAL GENERAL**			**5,981,000**	**5,981,000**	**12,900,000**
A03901	Stationery			2,000	2,000	2,000
001	Stationery			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			5,251,000	5,251,000	12,000,000
001	Purchase of drug and Medicines			5,251,000	5,251,000	12,000,000
A03942	Cost of Other Stores			630,000	630,000	800,000
001	Cost of other Stores			630,000	630,000	800,000
A03970	Others			98,000	98,000	98,000
001	Others			98,000	98,000	98,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**350,000**	**350,000**	**350,000**
A041	**TOTAL PENSION**			**350,000**	**350,000**	**350,000**
A04114	Superannuation Encashment of L.P.R			350,000	350,000	350,000
A09	**TOTAL PHYSICAL ASSETS**			**8,000**	**8,000**	**4,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
NR4650	**District Health Officer (Rural Health Center) Nowshera**					
A09601	Plant and Machinery			4,000	4,000	2,000
001	Plant and Machinery			4,000	4,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**2,000**	**2,000**	**1,000**
A09801	Livestock			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**140,000**	**140,000**	**287,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**70,000**	**70,000**	**200,000**
A13101	Machinery and Equipment			70,000	70,000	200,000
001	Machinery and Equipment			70,000	70,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**70,000**	**70,000**	**87,000**
A13201	Furniture and Fixture			70,000	70,000	87,000
District Health Officer (Rural Health Center) Nowshera				**212,702,000**	**212,702,000**	**241,204,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
PR8812	**Rural Health Center Takht Abad Peshawar**					
A03	**TOTAL OPERATING EXPENSES**			**4,758,000**	**4,758,000**	**2,523,000**
A033	**TOTAL UTILITIES**			**314,000**	**314,000**	**389,000**
A03303	Electricity			314,000	314,000	389,000
001	Electricity			314,000	314,000	389,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**250,000**	**250,000**
A03805	Travelling Allowance			30,000	30,000	30,000
001	Travelling Allowance			30,000	30,000	30,000
A03806	Transportation of Goods			70,000	70,000	70,000
001	Transportation of Goods			70,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A039	**TOTAL GENERAL**			**4,194,000**	**4,194,000**	**1,884,000**
A03901	Stationery			70,000	70,000	87,000
001	Stationery			70,000	70,000	87,000
A03902	Printing and Publication			140,000	140,000	140,000
001	Printing and publication			140,000	140,000	140,000
A03907	Advertising & Publicity			106,000	106,000	106,000
001	Advertising and Publicity			106,000	106,000	106,000
A03927	Purchase of Drug and Medicines			701,000	701,000	1,000
001	Purchase of drug and Medicines			701,000	701,000	1,000
A03942	Cost of Other Stores			3,127,000	3,127,000	1,500,000
001	Cost of other Stores			3,127,000	3,127,000	1,500,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
PR8812 Rural Health Center Takht Abad Peshawar					
A09 TOTAL PHYSICAL ASSETS			**6,000**	**6,000**	**3,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**4,000**	**4,000**	**2,000**
A09601 Plant and Machinery			4,000	4,000	2,000
001 Plant and Machinery			4,000	4,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**180,000**	**180,000**	**349,000**
A130 TOTAL TRANSPORT			**66,000**	**66,000**	**82,000**
A13001 Transport			66,000	66,000	82,000
001 Transport			66,000	66,000	82,000
A131 TOTAL MACHINERY AND EQUIPMENT			**66,000**	**66,000**	**200,000**
A13101 Machinery and Equipment			66,000	66,000	200,000
001 Machinery and Equipment			66,000	66,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**34,000**	**34,000**	**50,000**
A13201 Furniture and Fixture			34,000	34,000	50,000
A138 TOTAL GENERAL			**14,000**	**14,000**	**17,000**
A13801 Maintenance of gardens			14,000	14,000	17,000
Rural Health Center Takht Abad Peshawar			**4,946,000**	**4,946,000**	**2,877,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
PR8813 Rural Health Center Regi Peshawar					
A03 TOTAL OPERATING EXPENSES			3,483,000	3,483,000	3,469,000
A033 TOTAL UTILITIES			1,200,000	1,200,000	1,488,000
A03303 Electricity			1,200,000	1,200,000	1,488,000
001 Electricity			1,200,000	1,200,000	1,488,000
A038 TOTAL TRAVEL & TRANSPORTATION			486,000	486,000	486,000
A03805 Travelling Allowance			36,000	36,000	36,000
001 Travelling Allowance			36,000	36,000	36,000
A03806 Transportation of Goods			30,000	30,000	30,000
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	420,000	420,000
001 POL Charges A.planes H.coptors S.cars for Generator			420,000	420,000	420,000
A039 TOTAL GENERAL			1,797,000	1,797,000	1,495,000
A03901 Stationery			140,000	140,000	174,000
001 Stationery			140,000	140,000	174,000
A03902 Printing and Publication			70,000	70,000	70,000
001 Printing and publication			70,000	70,000	70,000
A03927 Purchase of Drug and Medicines			1,037,000	1,037,000	1,000
001 Purchase of drug and Medicines			1,037,000	1,037,000	1,000
A03942 Cost of Other Stores			500,000	500,000	1,200,000
001 Cost of other Stores			500,000	500,000	1,200,000
A03970 Others			50,000	50,000	50,000
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			6,000	6,000	3,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
PR8813	**Rural Health Center Regi Peshawar**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**
A09601	Plant and Machinery			4,000	4,000	2,000
001	Plant and Machinery			4,000	4,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**112,000**	**112,000**	**332,000**
A130	**TOTAL TRANSPORT**			**66,000**	**66,000**	**82,000**
A13001	Transport			66,000	66,000	82,000
001	Transport			66,000	66,000	82,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**200,000**
A13101	Machinery and Equipment			10,000	10,000	200,000
001	Machinery and Equipment			10,000	10,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**36,000**	**36,000**	**50,000**
A13201	Furniture and Fixture			36,000	36,000	50,000
Rural Health Center Regi Peshawar				**3,603,000**	**3,603,000**	**3,806,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
PR8814	**Rural Health Center Patwar Bala Peshawar**					
A03	**TOTAL OPERATING EXPENSES**			**5,020,000**	**5,020,000**	**3,383,000**
A033	**TOTAL UTILITIES**			**482,000**	**482,000**	**598,000**
A03303	Electricity			482,000	482,000	598,000
001	Electricity			482,000	482,000	598,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**380,000**	**380,000**	**380,000**
A03805	Travelling Allowance			22,000	22,000	22,000
001	Travelling Allowance			22,000	22,000	22,000
A03806	Transportation of Goods			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808	Conveyance Charges			8,000	8,000	8,000
001	Conveyance Charges			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**4,158,000**	**4,158,000**	**2,405,000**
A03901	Stationery			100,000	100,000	124,000
001	Stationery			100,000	100,000	124,000
A03902	Printing and Publication			70,000	70,000	70,000
001	Printing and publication			70,000	70,000	70,000
A03927	Purchase of Drug and Medicines			725,000	725,000	1,000
001	Purchase of drug and Medicines			725,000	725,000	1,000
A03942	Cost of Other Stores			3,053,000	3,053,000	2,000,000
001	Cost of other Stores			3,053,000	3,053,000	2,000,000
A03970	Others			210,000	210,000	210,000
001	Others			210,000	210,000	210,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
PR8814 Rural Health Center Patwar Bala Peshawar					
A09 TOTAL PHYSICAL ASSETS			8,000	8,000	4,000
A092 TOTAL COMPUTER EQUIPMENT			2,000	2,000	1,000
A09201 Hardware			2,000	2,000	1,000
001 Hardware			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			4,000	4,000	2,000
A09601 Plant and Machinery			4,000	4,000	2,000
001 Plant and Machinery			4,000	4,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			1,168,000	1,168,000	1,614,000
A130 TOTAL TRANSPORT			66,000	66,000	82,000
A13001 Transport			66,000	66,000	82,000
001 Transport			66,000	66,000	82,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,000,000	1,000,000	1,240,000
A13101 Machinery and Equipment			1,000,000	1,000,000	1,240,000
001 Machinery and Equipment			1,000,000	1,000,000	1,240,000
A132 TOTAL FURNITURE AND FIXTURE			34,000	34,000	50,000
A13201 Furniture and Fixture			34,000	34,000	50,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
PR8814 Rural Health Center Patwar Bala Peshawar					
A133 TOTAL BUILDINGS AND STRUCTURE			**34,000**	**34,000**	**200,000**
A13301 Office Buildings			34,000	34,000	200,000
001 Office Buildings			34,000	34,000	200,000
A138 TOTAL GENERAL			**34,000**	**34,000**	**42,000**
A13801 Maintenance of gardens			34,000	34,000	42,000
Rural Health Center Patwar Bala Peshawar			**6,198,000**	**6,198,000**	**5,003,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
PR8854	**District Health Officer RHC Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				480,280,000	480,280,000	528,317,000
A011	**TOTAL PAY**		347	347	156,103,000	156,103,000	171,721,000
A011-1	**TOTAL PAY OF OFFICERS**		159	159	93,458,000	93,458,000	102,808,000
A01101	Total Basic Pay Of Officer		159	159	93,408,000	93,408,000	102,753,000
C381	Chief Medical Officer	(BPS-20)	6	6	7,044,000		7,748,000
M037	Medical Superintendent	(BPS-19)	3	3	3,024,000		3,326,000
P358	Principal Medical Officer	(BPS-19)	8	8	8,052,000		8,857,000
P359	Principal Dental Surgeon	(BPS-19)	3	3	3,024,000		3,326,000
A039	Anaesthesist	(BPS-18)	1	1	648,000		713,000
C190	Consultant Medical/Medicines Specialist	(BPS-18)	3	3	1,956,000		2,152,000
C201	Consultant Surgeon	(BPS-18)	3	3	1,956,000		2,152,000
D048	Deputy Medical Superintendent	(BPS-18)	4	4	2,616,000		2,878,000
D537	District Specialist (Eye)	(BPS-18)	1	1	648,000		713,000
D811	DISTRICT SPECIALIST PEDIATRICIAN	(BPS-18)	3	3	1,956,000		2,152,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	3	3	1,956,000		2,152,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	3	3	1,956,000		2,152,000
S213	Senior Medical Officer	(BPS-18)	32	32	20,868,000		22,955,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	648,000		713,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	648,000		713,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	1,308,000		1,439,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	1,032,000		1,135,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
PR8854	**District Health Officer RHC Peshawar**						
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	1,032,000		1,135,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	516,000		568,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	516,000		568,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	21	21	10,848,000		11,933,000
H032	Head Nurse	(BPS-17)	3	3	1,548,000		1,703,000
M033	Medical Officer	(BPS-17)	6	6	3,096,000		3,406,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	2	2	1,032,000		1,135,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	3	3	1,548,000		1,703,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	5	5	1,608,000		1,769,000
C300	Chief PHC Technician (MCH)	(BPS-16)	3	3	972,000		1,069,000
C570	CHIEF PHC TECHNICIAN (ANAESTHESIA)	(BPS-16)	3	3	972,000		1,069,000
C571	CHIEF PHC TECHNICIAN (DENTAL)	(BPS-16)	2	2	648,000		713,000
C579	CHIEF PHC TECHNICIAN (PHARMACY)	(BPS-16)	1	1	324,000		356,000
C582	CHIEF PHC TECHNICIAN (PATHOLOGY)	(BPS-16)	5	5	1,608,000		1,769,000
C586	CHIEF PHC TECHNICIAN (RADIOLOGY)	(BPS-16)	5	5	1,608,000		1,769,000
C587	CHIEF PHC TECHNICIAN (SURGICAL)	(BPS-16)	3	3	972,000		1,069,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	10	10	3,216,000		3,538,000
A01102	Personal pay				50,000	50,000	55,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**188**	**188**	**62,645,000**	**62,645,000**	**68,913,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
PR8854	**District Health Officer RHC Peshawar**					
A01151	Total Basic Pay Other Staff	188	188	62,628,000	62,628,000	68,894,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	13	13	5,448,000		5,993,000
S326	Senior Clinical Technician (Dental) (BPS-14)	5	5	2,100,000		2,310,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	420,000		462,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	8	8	3,348,000		3,683,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	9	9	3,768,000		4,145,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)	5	5	2,100,000		2,310,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	4	4	1,680,000		1,848,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	6	6	2,508,000		2,759,000
C302	Clinical Technician (Dental) (BPS-12)	5	5	1,836,000		2,020,000
C304	Clinical Technician (Pharmacy) (BPS-12)	2	2	744,000		818,000
C306	Clinical Technician (Pathology) (BPS-12)	6	6	2,208,000		2,429,000
C307	Clinical Technician (Radiology) (BPS-12)	6	6	2,208,000		2,429,000
C308	Clinical Technician (Anaesthesia) (BPS-12)	6	6	2,208,000		2,429,000
C309	Clinical Technician (Surgical) (BPS-12)	6	6	2,208,000		2,429,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	5	5	1,836,000		2,020,000
C569	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN (BPS-12)	1	1	372,000		409,000
J013	Junior Clerk (BPS-11)	2	2	696,000		766,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
PR8854	**District Health Officer RHC Peshawar**						
S127	Store Keeper	(BPS-07)	3	3	912,000		1,003,000
D112	Driver	(BPS-06)	8	8	2,352,000		2,587,000
E019	Electrician	(BPS-06)	3	3	876,000		964,000
R014	Receptionist	(BPS-06)	2	2	588,000		647,000
D016	Dental Attendant	(BPS-04)	6	6	1,644,000		1,808,000
L002	Laboratory Attendant	(BPS-04)	1	1	276,000		304,000
T049	Tubewell Operator	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	20	20	5,460,000		6,006,000
W093	WARD ATTENDANT	(BPS-04)	8	8	2,184,000		2,402,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	816,000		898,000
B006	Behishti	(BPS-03)	6	6	1,596,000		1,756,000
C057	Chowkidar	(BPS-03)	14	14	3,708,000		4,079,000
D060	Dhobi	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	7	7	1,860,000		2,046,000
N005	Naib Qasid	(BPS-03)	3	3	792,000		871,000
S162	Sweeper	(BPS-03)	11	11	2,916,000		3,208,000
A01152	Personal pay				17,000	17,000	19,000
A012	**TOTAL ALLOWANCES**				**324,177,000**	**324,177,000**	**356,596,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**324,068,000**	**324,068,000**	**356,476,000**
A01201	Senior Post Allowance				83,000	83,000	91,000
A01202	House Rent Allowance				43,880,000	43,880,000	48,268,000
A01203	Conveyance Allowance				18,580,000	18,580,000	20,438,000
A01206	Local Compensatory Allowance				2,000	2,000	2,000
A01207	Washing Allowance				1,229,000	1,229,000	1,352,000
A01208	Dress Allowance				2,675,000	2,675,000	2,943,000
A0120D	Integrated Allowance				737,000	737,000	811,000
A0120E	Housing Subsidy Allowance				865,000	865,000	952,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				9,002,000	9,002,000	9,902,000
A0121B	Health Professional Allowance				110,193,000	110,193,000	121,212,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
PR8854	**District Health Officer RHC Peshawar**					
A0121T	Adhoc Relief Allowance 2013			2,481,000	2,481,000	2,729,000
A01224	Entertainment Allowance			120,000	120,000	132,000
A01226	Computer Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			1,804,000	1,804,000	1,984,000
A0122M	Adhoc Releif Allowance 2016			160,000	160,000	176,000
A0122N	Special Conveyance Allowance to Disbaled Employees			216,000	216,000	238,000
A0122W	Resedential Telephone Charge Allowance			120,000	120,000	132,000
A0122Y	Ad-hoc Relief Allowance 2017			200,000	200,000	220,000
A01233	Unattractive Area Allowance			47,000	47,000	52,000
001	Unattractive Area Allowance			47,000	47,000	52,000
A01239	Special allowance			4,000	4,000	4,000
001	Special Allowance			4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			200,000	200,000	220,000
A0123P	Ad-hoc Relief Allowance 2019			60,000	60,000	66,000
A01243	Special travelling allowance			9,000	9,000	10,000
A0124F	Adhoc Relief Allowance-2021			150,000	150,000	165,000
A0124H	Special Allowance-2021			1,581,000	1,581,000	1,739,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,228,000	13,228,000	14,551,000
A0124R	Adhoc Relief Allowance 2022			24,947,000	24,947,000	27,442,000
A0124X	Adhoc Relief Allowance 2023			85,031,000	85,031,000	93,534,000
A01251	Mess Allowance			3,369,000	3,369,000	3,706,000
A01252	Non Practising Allowance			1,937,000	1,937,000	2,131,000
A01257	RC Allowance			1,078,000	1,078,000	1,186,000
A01264	Technical Allowance			1,000	1,000	1,000
A01270	Other			60,000	60,000	66,000
001	Others			60,000	60,000	66,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**109,000**	**109,000**	**120,000**
A01278	Leave Salary			109,000	109,000	120,000
001	Leave Salary				109,000	120,000
A03	**TOTAL OPERATING EXPENSES**					**16,000,000**
A039	**TOTAL GENERAL**					**16,000,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
PR8854 District Health Officer RHC Peshawar					
A03927 Purchase of Drug and Medicines					16,000,000
001 Purchase of drug and Medicines					16,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**8,000,000**	**8,000,000**	**8,000,000**
A041 TOTAL PENSION			**8,000,000**	**8,000,000**	**8,000,000**
A04114 Superannuation Encashment of L.P.R			8,000,000	8,000,000	8,000,000
District Health Officer RHC Peshawar			**488,280,000**	**488,280,000**	**552,317,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
PR8876 Rural Health Center Islamia College Town 3 Peshawar					
A03 TOTAL OPERATING EXPENSES			**1,689,000**	**1,689,000**	**830,000**
A032 TOTAL COMMUNICATIONS			**4,000**	**4,000**	**15,000**
A03202 Telephone and Trunk Call			4,000	4,000	15,000
A033 TOTAL UTILITIES			**77,000**	**77,000**	**95,000**
A03303 Electricity			77,000	77,000	95,000
001 Electricity			77,000	77,000	95,000
A038 TOTAL TRAVEL & TRANSPORTATION			**34,000**	**34,000**	**34,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			20,000	20,000	20,000
001 Transportation of Goods			20,000	20,000	20,000
A039 TOTAL GENERAL			**1,574,000**	**1,574,000**	**686,000**
A03901 Stationery			20,000	20,000	25,000
001 Stationery			20,000	20,000	25,000
A03902 Printing and Publication			30,000	30,000	30,000
001 Printing and publication			30,000	30,000	30,000
A03927 Purchase of Drug and Medicines			1,394,000	1,394,000	1,000
001 Purchase of drug and Medicines			1,394,000	1,394,000	1,000
A03942 Cost of Other Stores			100,000	100,000	600,000
001 Cost of other Stores				100,000	600,000
A03970 Others			30,000	30,000	30,000
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
PR8876 Rural Health Center Islamia College Town 3 Peshawar					
A09 TOTAL PHYSICAL ASSETS			**6,000**	**6,000**	**3,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**4,000**	**4,000**	**2,000**
A09601 Plant and Machinery			4,000	4,000	2,000
001 Plant and Machinery			4,000	4,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**28,000**	**28,000**	**250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**14,000**	**14,000**	**200,000**
A13101 Machinery and Equipment			14,000	14,000	200,000
001 Machinery and Equipment			14,000	14,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**14,000**	**14,000**	**50,000**
A13201 Furniture and Fixture			14,000	14,000	50,000
Rural Health Center Islamia College Town 3 Peshawar			**1,725,000**	**1,725,000**	**1,085,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SH4619 Rural Health Center Karora Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Karora Shangla			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SH4629	**Rural Health Centers Shangla**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				49,544,000	49,544,000	54,967,000
A011	**TOTAL PAY**		56	56	22,929,000	22,929,000	25,219,000
A011-1	**TOTAL PAY OF OFFICERS**		23	23	11,889,000	11,889,000	13,078,000
A01101	Total Basic Pay Of Officer		23	23	11,880,000	11,880,000	13,068,000
D018	Dental Surgeon	(BPS-17)	4	4	2,064,000		2,270,000
M033	Medical Officer	(BPS-17)	13	13	6,720,000		7,392,000
W023	Woman Medical Officer	(BPS-17)	6	6	3,096,000		3,406,000
A01106	Total Pay of contract officer				9,000	9,000	10,000
A011-2	**TOTAL PAY OF OTHER STAFF**		33	33	11,040,000	11,040,000	12,141,000
A01151	Total Basic Pay Other Staff		33	33	11,040,000	11,040,000	12,141,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	744,000		818,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	744,000		818,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	744,000		818,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,104,000		1,214,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	744,000		818,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SH4629	**Rural Health Centers Shangla**						
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	2	2	744,000		818,000
D112	Driver	(BPS-06)	5	5	1,464,000		1,610,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	552,000		607,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				**26,615,000**	**26,615,000**	**29,748,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,613,000**	**26,613,000**	**29,746,000**
A01202	House Rent Allowance				1,516,000	1,516,000	1,668,000
A01203	Conveyance Allowance				1,216,000	1,216,000	1,338,000
A01207	Washing Allowance				132,000	132,000	145,000
A01208	Dress Allowance				132,000	132,000	145,000
A0120D	Integrated Allowance				79,000	79,000	87,000
A01217	Medical Allowance				651,000	651,000	716,000
A0121B	Health Professional Allowance				15,140,000	15,140,000	16,654,000
A0121T	Adhoc Relief Allowance 2013				49,000	49,000	54,000
A0122C	Adhoc Relief Allowance - 2015				35,000	35,000	39,000
A01233	Unattractive Area Allowance				557,000	557,000	613,000
001	Unattractive Area Allowance				557,000	557,000	613,000
A0124H	Special Allowance-2021				223,000	223,000	245,000
A0124L	Weather Allowance				27,000	27,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				624,000	624,000	686,000
A0124R	Adhoc Relief Allowance 2022				1,368,000	1,368,000	1,505,000
A0124X	Adhoc Relief Allowance 2023				4,557,000	4,557,000	5,013,000
A01252	Non Practising Allowance				252,000	252,000	277,000
A01257	RC Allowance				55,000	55,000	61,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SH4629 Rural Health Centers Shangla					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000	2,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,952,000	2,952,000	7,293,000
A032 TOTAL COMMUNICATIONS			20,000	20,000	20,000
A03201 Postage and Telegraph			20,000	20,000	20,000
A033 TOTAL UTILITIES			200,000	200,000	248,000
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			350,000	350,000	350,000
A03805 Travelling Allowance			100,000	100,000	100,000
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			50,000	50,000	50,000
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039 TOTAL GENERAL			2,382,000	2,382,000	6,675,000
A03901 Stationery			50,000	50,000	62,000
001 Stationery			50,000	50,000	62,000
A03902 Printing and Publication			80,000	80,000	80,000
001 Printing and publication			80,000	80,000	80,000
A03919 Payments to Other for Service Rendered			3,000	3,000	3,000
051 Funds reserved for outsourcing of Services in Cat D Chakisar			3,000	3,000	3,000
A03927 Purchase of Drug and Medicines			219,000	219,000	4,000,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
SH4629	**Rural Health Centers Shangla**					
001	Purchase of drug and Medicines			219,000	219,000	4,000,000
A03942	Cost of Other Stores			2,000,000	2,000,000	2,500,000
001	Cost of other Stores			2,000,000	2,000,000	2,500,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**
A09601	Plant and Machinery			4,000	4,000	2,000
001	Plant and Machinery			4,000	4,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,037,000**	**1,037,000**	**1,292,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**50,000**
A13201	Furniture and Fixture			35,000	35,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000,000**	**1,000,000**	**1,240,000**
A13301	Office Buildings			1,000,000	1,000,000	1,240,000
001	Office Buildings				1,000,000	1,240,000
Rural Health Centers Shangla				**53,537,000**	**53,537,000**	**63,554,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4638	**Rural Health Center Tordher Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				24,832,000	24,832,000	27,317,000
A011	**TOTAL PAY**		25	25	10,512,000	10,512,000	11,563,000
A011-1	**TOTAL PAY OF OFFICERS**		10	10	5,784,000	5,784,000	6,364,000
A01101	Total Basic Pay Of Officer		10	10	5,784,000	5,784,000	6,364,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
C559	CLINICAL TECHNOLOGIST (MCH)	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	6	6	3,096,000		3,406,000
A011-2	**TOTAL PAY OF OTHER STAFF**		15	15	4,728,000	4,728,000	5,199,000
A01151	Total Basic Pay Other Staff		15	15	4,728,000	4,728,000	5,199,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	1,104,000		1,214,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	2	2	552,000		607,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4638 Rural Health Center Tordher Swabi					
A012 TOTAL ALLOWANCES			**14,320,000**	**14,320,000**	**15,754,000**
A012-1 TOTAL REGULAR ALLOWANCES			**14,319,000**	**14,319,000**	**15,753,000**
A01202 House Rent Allowance			746,000	746,000	821,000
A01203 Conveyance Allowance			601,000	601,000	661,000
A01207 Washing Allowance			96,000	96,000	106,000
A01208 Dress Allowance			96,000	96,000	106,000
A0120D Integrated Allowance			58,000	58,000	64,000
A01217 Medical Allowance			445,000	445,000	490,000
A0121B Health Professional Allowance			7,512,000	7,512,000	8,263,000
A0121T Adhoc Relief Allowance 2013			52,000	52,000	57,000
A0122C Adhoc Relief Allowance - 2015			37,000	37,000	41,000
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A0124H Special Allowance-2021			104,000	104,000	114,000
A0124N Disparity Reduction Allowance 2022- 15%			445,000	445,000	490,000
A0124R Adhoc Relief Allowance 2022			915,000	915,000	1,007,000
A0124X Adhoc Relief Allowance 2023			3,100,000	3,100,000	3,410,000
A01252 Non Practising Allowance			39,000	39,000	43,000
A01257 RC Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**	**1,000**	**1,000**
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**1,469,000**	**1,469,000**	**4,122,000**
A032 TOTAL COMMUNICATIONS			**6,000**	**6,000**	**15,000**
A03201 Postage and Telegraph			6,000	6,000	15,000
A033 TOTAL UTILITIES			**1,000,000**	**1,000,000**	**1,240,000**
A03303 Electricity			1,000,000	1,000,000	1,240,000
001 Electricity			1,000,000	1,000,000	1,240,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4638 Rural Health Center Tordher Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	200,000
A03805 Travelling Allowance			80,000	80,000	80,000
001 Travelling Allowance			80,000	80,000	80,000
A03806 Transportation of Goods			20,000	20,000	20,000
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039 TOTAL GENERAL			263,000	263,000	2,667,000
A03901 Stationery			20,000	20,000	25,000
001 Stationery			20,000	20,000	25,000
A03902 Printing and Publication			20,000	20,000	20,000
001 Printing and publication			20,000	20,000	20,000
A03927 Purchase of Drug and Medicines			1,000	1,000	2,000,000
001 Purchase of drug and Medicines			1,000	1,000	2,000,000
A03942 Cost of Other Stores			200,000	200,000	600,000
001 Cost of other Stores			200,000	200,000	600,000
A03970 Others			22,000	22,000	22,000
001 Others			22,000	22,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			4,000	4,000	2,000
A09601 Plant and Machinery			4,000	4,000	2,000
001 Plant and Machinery			4,000	4,000	2,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4638 Rural Health Center Tordher Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE			**22,000**	**22,000**	**202,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**200,000**
A13101 Machinery and Equipment			20,000	20,000	200,000
001 Machinery and Equipment			20,000	20,000	200,000
Rural Health Center Tordher Swabi			**26,329,000**	**26,329,000**	**31,645,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4639	**Rural Health Center Ambar Kunda Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				27,800,000	27,800,000	30,579,000
A011	**TOTAL PAY**		28	28	12,720,000	12,720,000	13,991,000
A011-1	**TOTAL PAY OF OFFICERS**		14	14	8,364,000	8,364,000	9,201,000
A01101	Total Basic Pay Of Officer		14	14	8,364,000	8,364,000	9,201,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,008,000		1,109,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,956,000		2,152,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	648,000		713,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	4	4	2,064,000		2,270,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		14	14	4,356,000	4,356,000	4,790,000
A01151	Total Basic Pay Other Staff		14	14	4,356,000	4,356,000	4,790,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	372,000		409,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	744,000		818,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4639	**Rural Health Center Ambar Kunda Swabi**						
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
L002	Laboratory Attendant	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**15,080,000**	**15,080,000**	**16,588,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,079,000**	**15,079,000**	**16,587,000**
A01202	House Rent Allowance				1,128,000	1,128,000	1,241,000
A01203	Conveyance Allowance				831,000	831,000	914,000
A01207	Washing Allowance				104,000	104,000	114,000
A01208	Dress Allowance				104,000	104,000	114,000
A0120D	Integrated Allowance				62,000	62,000	68,000
A0120H	Hair Cutting Allowance				1,000	1,000	1,000
A01217	Medical Allowance				474,000	474,000	521,000
A0121B	Health Professional Allowance				6,219,000	6,219,000	6,841,000
A0121T	Adhoc Relief Allowance 2013				115,000	115,000	127,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				90,000	90,000	99,000
A0122M	Adhoc Releif Allowance 2016				10,000	10,000	11,000
A0122Y	Ad-hoc Relief Allowance 2017				20,000	20,000	22,000
A01233	Unattractive Area Allowance				1,000	1,000	1,000
001	Unattractive Area Allowance				1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				20,000	20,000	22,000
A0124F	Adhoc Relief Allowance-2021				20,000	20,000	22,000
A0124H	Special Allowance-2021				132,000	132,000	145,000
A0124N	Disparity Reduction Allowance 2022- 15%				595,000	595,000	655,000
A0124R	Adhoc Relief Allowance 2022				1,156,000	1,156,000	1,272,000
A0124X	Adhoc Relief Allowance 2023				3,908,000	3,908,000	4,299,000
A01252	Non Practising Allowance				72,000	72,000	79,000
A01257	RC Allowance				16,000	16,000	18,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
SU4639	**Rural Health Center Ambar Kunda Swabi**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			1,821,000	1,821,000	4,381,000
A032	**TOTAL COMMUNICATIONS**			6,000	6,000	15,000
A03201	Postage and Telegraph			6,000	6,000	15,000
A033	**TOTAL UTILITIES**			1,000,000	1,000,000	1,240,000
A03303	Electricity			1,000,000	1,000,000	1,240,000
001	Electricity			1,000,000	1,000,000	1,240,000
A036	**TOTAL MOTOR VEHICLES**			34,000	34,000	34,000
A03603	Registration			34,000	34,000	34,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			260,000	260,000	260,000
A03805	Travelling Allowance			80,000	80,000	80,000
001	Travelling Allowance			80,000	80,000	80,000
A03806	Transportation of Goods			30,000	30,000	30,000
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A039	**TOTAL GENERAL**			521,000	521,000	2,832,000
A03901	Stationery			50,000	50,000	62,000
001	Stationery			50,000	50,000	62,000
A03902	Printing and Publication			40,000	40,000	40,000
001	Printing and publication			40,000	40,000	40,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
SU4639	**Rural Health Center Ambar Kunda Swabi**					
A03927	Purchase of Drug and Medicines			1,000	1,000	2,000,000
001	Purchase of drug and Medicines			1,000	1,000	2,000,000
A03942	Cost of Other Stores			300,000	300,000	600,000
001	Cost of other Stores			300,000	300,000	600,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**3,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**
A09601	Plant and Machinery			4,000	4,000	2,000
001	Plant and Machinery			4,000	4,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**42,000**	**42,000**	**252,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**200,000**
A13101	Machinery and Equipment			30,000	30,000	200,000
001	Machinery and Equipment			30,000	30,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4639 Rural Health Center Ambar Kunda Swabi					
Rural Health Center Ambar Kunda Swabi			**29,669,000**	**29,669,000**	**35,215,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4640	**Rural Health Center Marghuz Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				31,717,000	31,717,000	34,889,000
A011	**TOTAL PAY**		29	29	11,496,000	11,496,000	12,645,000
A011-1	**TOTAL PAY OF OFFICERS**		11	11	5,760,000	5,760,000	6,337,000
A01101	Total Basic Pay Of Officer		11	11	5,760,000	5,760,000	6,337,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,308,000		1,439,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	6	6	3,096,000		3,406,000
P449	PHC TECHNOLOGIST (RADIOLOGY)	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		18	18	5,736,000	5,736,000	6,308,000
A01151	Total Basic Pay Other Staff		18	18	5,736,000	5,736,000	6,308,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	372,000		409,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	1,104,000		1,214,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	2	2	552,000		607,000
W093	WARD ATTENDANT	(BPS-04)	2	2	552,000		607,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4640	**Rural Health Center Marghuz Swabi**						
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
L002	Laboratory Attendant	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**20,221,000**	**20,221,000**	**22,244,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,219,000**	**20,219,000**	**22,242,000**
A01202	House Rent Allowance				1,426,000	1,426,000	1,569,000
A01203	Conveyance Allowance				1,177,000	1,177,000	1,295,000
A01207	Washing Allowance				122,000	122,000	134,000
A01208	Dress Allowance				120,000	120,000	132,000
A0120D	Integrated Allowance				72,000	72,000	79,000
A01217	Medical Allowance				576,000	576,000	634,000
A0121B	Health Professional Allowance				9,821,000	9,821,000	10,803,000
A0121T	Adhoc Relief Allowance 2013				99,000	99,000	109,000
A0122C	Adhoc Relief Allowance - 2015				72,000	72,000	79,000
A0124H	Special Allowance-2021				111,000	111,000	122,000
A0124N	Disparity Reduction Allowance 2022- 15%				769,000	769,000	846,000
A0124R	Adhoc Relief Allowance 2022				1,323,000	1,323,000	1,455,000
A0124X	Adhoc Relief Allowance 2023				4,461,000	4,461,000	4,907,000
A01251	Mess Allowance				18,000	18,000	20,000
A01252	Non Practising Allowance				36,000	36,000	40,000
A01257	RC Allowance				16,000	16,000	18,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**	**2,000**	**2,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**1,733,000**	**1,733,000**	**4,218,000**
A032	**TOTAL COMMUNICATIONS**				**34,000**	**34,000**	**34,000**
A03201	Postage and Telegraph				34,000	34,000	34,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
SU4640	**Rural Health Center Marghuz Swabi**					
A033	**TOTAL UTILITIES**			**1,000,000**	**1,000,000**	**1,240,000**
A03303	Electricity			1,000,000	1,000,000	1,240,000
001	Electricity			1,000,000	1,000,000	1,240,000
A036	**TOTAL MOTOR VEHICLES**			**36,000**	**36,000**	**36,000**
A03603	Registration			36,000	36,000	36,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**200,000**	**200,000**
A03805	Travelling Allowance			70,000	70,000	70,000
001	Travelling Allowance			70,000	70,000	70,000
A03806	Transportation of Goods			30,000	30,000	30,000
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039	**TOTAL GENERAL**			**463,000**	**463,000**	**2,708,000**
A03901	Stationery			40,000	40,000	50,000
001	Stationery			40,000	40,000	50,000
A03902	Printing and Publication			30,000	30,000	30,000
001	Printing and publication			30,000	30,000	30,000
A03927	Purchase of Drug and Medicines			65,000	65,000	2,000,000
001	Purchase of drug and Medicines			65,000	65,000	2,000,000
A03942	Cost of Other Stores			300,000	300,000	600,000
001	Cost of other Stores			300,000	300,000	600,000
A03970	Others			28,000	28,000	28,000
001	Others			28,000	28,000	28,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**3,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**
A09601	Plant and Machinery			4,000	4,000	2,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4640 Rural Health Center Marghuz Swabi					
001 Plant and Machinery			4,000	4,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**44,000**	**44,000**	**252,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**28,000**	**28,000**	**200,000**
A13101 Machinery and Equipment			28,000	28,000	200,000
001 Machinery and Equipment			28,000	28,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**14,000**	**14,000**	**50,000**
A13201 Furniture and Fixture			14,000	14,000	50,000
Rural Health Center Marghuz Swabi			**33,500,000**	**33,500,000**	**39,362,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4642	**Rural Health Center Sheikh jana Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				34,667,000	34,667,000	38,135,000
A011	**TOTAL PAY**		30	30	12,324,000	12,324,000	13,557,000
A011-1	**TOTAL PAY OF OFFICERS**		11	11	6,108,000	6,108,000	6,720,000
A01101	Total Basic Pay Of Officer		11	11	6,108,000	6,108,000	6,720,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	6	6	3,096,000		3,406,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		19	19	6,216,000	6,216,000	6,837,000
A01151	Total Basic Pay Other Staff		19	19	6,216,000	6,216,000	6,837,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	1,104,000		1,214,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4642	**Rural Health Center Sheikh jana Swabi**						
W004	Ward Orderli	(BPS-04)	2	2	552,000		607,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
L002	Laboratory Attendant	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**22,343,000**	**22,343,000**	**24,578,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,342,000**	**22,342,000**	**24,577,000**
A01202	House Rent Allowance				1,582,000	1,582,000	1,740,000
A01203	Conveyance Allowance				1,287,000	1,287,000	1,416,000
A01207	Washing Allowance				131,000	131,000	144,000
A01208	Dress Allowance				152,000	152,000	167,000
A0120D	Integrated Allowance				78,000	78,000	86,000
A01217	Medical Allowance				637,000	637,000	701,000
A0121B	Health Professional Allowance				10,647,000	10,647,000	11,712,000
A0121T	Adhoc Relief Allowance 2013				124,000	124,000	136,000
A0122C	Adhoc Relief Allowance - 2015				90,000	90,000	99,000
A01233	Unattractive Area Allowance				24,000	24,000	26,000
001	Unattractive Area Allowance				24,000	24,000	26,000
A0124H	Special Allowance-2021				119,000	119,000	131,000
A0124N	Disparity Reduction Allowance 2022- 15%				740,000	740,000	814,000
A0124R	Adhoc Relief Allowance 2022				1,529,000	1,529,000	1,682,000
A0124X	Adhoc Relief Allowance 2023				5,145,000	5,145,000	5,660,000
A01252	Non Practising Allowance				36,000	36,000	40,000
A01257	RC Allowance				21,000	21,000	23,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	**1,000**	**1,000**
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**1,903,000**	**1,903,000**	**4,508,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
SU4642	**Rural Health Center Sheikh jana Swabi**					
A032	**TOTAL COMMUNICATIONS**			6,000	6,000	15,000
A03201	Postage and Telegraph			6,000	6,000	15,000
A033	**TOTAL UTILITIES**			1,000,000	1,000,000	1,240,000
A03303	Electricity			1,000,000	1,000,000	1,240,000
001	Electricity			1,000,000	1,000,000	1,240,000
A036	**TOTAL MOTOR VEHICLES**			36,000	36,000	36,000
A03603	Registration			36,000	36,000	36,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			200,000	200,000	200,000
A03805	Travelling Allowance			70,000	70,000	70,000
001	Travelling Allowance			70,000	70,000	70,000
A03806	Transportation of Goods			30,000	30,000	30,000
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039	**TOTAL GENERAL**			661,000	661,000	3,017,000
A03901	Stationery			30,000	30,000	37,000
001	Stationery			30,000	30,000	37,000
A03902	Printing and Publication			30,000	30,000	30,000
001	Printing and publication			30,000	30,000	30,000
A03927	Purchase of Drug and Medicines			1,000	1,000	2,000,000
001	Purchase of drug and Medicines			1,000	1,000	2,000,000
A03942	Cost of Other Stores			250,000	250,000	600,000
001	Cost of other Stores			250,000	250,000	600,000
A03970	Others			350,000	350,000	350,000
001	Others			350,000	350,000	350,000
A09	**TOTAL PHYSICAL ASSETS**			6,000	6,000	3,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
SU4642	**Rural Health Center Sheikh jana Swabi**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**
A09601	Plant and Machinery			4,000	4,000	2,000
001	Plant and Machinery			4,000	4,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**24,000**	**24,000**	**202,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**22,000**	**22,000**	**200,000**
A13101	Machinery and Equipment			22,000	22,000	200,000
001	Machinery and Equipment			22,000	22,000	200,000
Rural Health Center Sheikh jana Swabi				**36,600,000**	**36,600,000**	**42,848,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4643 Rural Health Center Captain M Ali Khan Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Captain M Ali Khan Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4644	**Rural Health Center Kabgani Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				22,759,000	22,759,000	25,037,000
A011	**TOTAL PAY**		21	21	8,460,000	8,460,000	9,305,000
A011-1	**TOTAL PAY OF OFFICERS**		9	9	4,884,000	4,884,000	5,372,000
A01101	Total Basic Pay Of Officer		9	9	4,884,000	4,884,000	5,372,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
M033	Medical Officer	(BPS-17)	5	5	2,580,000		2,838,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		12	12	3,576,000	3,576,000	3,933,000
A01151	Total Basic Pay Other Staff		12	12	3,576,000	3,576,000	3,933,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	420,000		462,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	372,000		409,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	3	3	816,000		898,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
L002	Laboratory Attendant	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				14,299,000	14,299,000	15,732,000
A012-1	**TOTAL REGULAR ALLOWANCES**				14,298,000	14,298,000	15,731,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4644 Rural Health Center Kabgani Swabi					
A01202 House Rent Allowance			1,011,000	1,011,000	1,112,000
A01203 Conveyance Allowance			757,000	757,000	833,000
A01207 Washing Allowance			118,000	118,000	130,000
A01208 Dress Allowance			111,000	111,000	122,000
A0120D Integrated Allowance			71,000	71,000	78,000
A01217 Medical Allowance			409,000	409,000	450,000
A0121B Health Professional Allowance			6,945,000	6,945,000	7,640,000
A0121T Adhoc Relief Allowance 2013			61,000	61,000	67,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			42,000	42,000	46,000
A0122M Adhoc Releif Allowance 2016			8,000	8,000	9,000
A0122Y Ad-hoc Relief Allowance 2017			17,000	17,000	19,000
A01233 Unattractive Area Allowance			167,000	167,000	184,000
001 Unattractive Area Allowance			167,000	167,000	184,000
A0123G Ad-hoc Relief Allowance-2018			17,000	17,000	19,000
A0123P Ad-hoc Relief Allowance 2019			1,000	1,000	1,000
A0124F Adhoc Relief Allowance-2021			9,000	9,000	10,000
A0124H Special Allowance-2021			85,000	85,000	94,000
A0124N Disparity Reduction Allowance 2022- 15%			442,000	442,000	486,000
A0124R Adhoc Relief Allowance 2022			884,000	884,000	972,000
A0124X Adhoc Relief Allowance 2023			3,085,000	3,085,000	3,394,000
A01252 Non Practising Allowance			36,000	36,000	40,000
A01257 RC Allowance			1,000	1,000	1,000
A01270 Other			15,000	15,000	17,000
001 Others			15,000	15,000	17,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**	**1,000**	**1,000**
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**1,709,000**	**1,709,000**	**4,203,000**
A032 TOTAL COMMUNICATIONS			**6,000**	**6,000**	**15,000**
A03201 Postage and Telegraph			6,000	6,000	15,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4644 Rural Health Center Kabgani Swabi					
A033 TOTAL UTILITIES			**1,000,000**	**1,000,000**	**1,240,000**
A03303 Electricity			1,000,000	1,000,000	1,240,000
001 Electricity			1,000,000	1,000,000	1,240,000
A038 TOTAL TRAVEL & TRANSPORTATION			**226,000**	**226,000**	**226,000**
A03805 Travelling Allowance			56,000	56,000	56,000
001 Travelling Allowance			56,000	56,000	56,000
A03806 Transportation of Goods			70,000	70,000	70,000
001 Transportation of Goods			70,000	70,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039 TOTAL GENERAL			**477,000**	**477,000**	**2,722,000**
A03901 Stationery			40,000	40,000	50,000
001 Stationery			40,000	40,000	50,000
A03902 Printing and Publication			40,000	40,000	40,000
001 Printing and publication			40,000	40,000	40,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03927 Purchase of Drug and Medicines			65,000	65,000	2,000,000
001 Purchase of drug and Medicines			65,000	65,000	2,000,000
A03942 Cost of Other Stores			300,000	300,000	600,000
001 Cost of other Stores			300,000	300,000	600,000
A03970 Others			28,000	28,000	28,000
001 Others			28,000	28,000	28,000
A09 TOTAL PHYSICAL ASSETS			**6,000**	**6,000**	**3,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**4,000**	**4,000**	**2,000**
A09601 Plant and Machinery			4,000	4,000	2,000
001 Plant and Machinery			4,000	4,000	2,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4644 Rural Health Center Kabgani Swabi					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**38,000**	**38,000**	**252,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**22,000**	**22,000**	**200,000**
A13101 Machinery and Equipment			22,000	22,000	200,000
001 Machinery and Equipment			22,000	22,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**14,000**	**14,000**	**50,000**
A13201 Furniture and Fixture			14,000	14,000	50,000
Rural Health Center Kabgani Swabi			**24,512,000**	**24,512,000**	**29,495,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4653	**Rural Health Center Janda Tehsil Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				25,433,000	25,433,000	27,978,000
A011	**TOTAL PAY**		25	25	9,900,000	9,900,000	10,890,000
A011-1	**TOTAL PAY OF OFFICERS**		9	9	4,584,000	4,584,000	5,043,000
A01101	Total Basic Pay Of Officer		9	9	4,584,000	4,584,000	5,043,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	5	5	2,580,000		2,838,000
P448	PHC TECHNOLOGIST (DENTAL)	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		16	16	5,316,000	5,316,000	5,847,000
A01151	Total Basic Pay Other Staff		16	16	5,316,000	5,316,000	5,847,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	744,000		818,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	372,000		409,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4653	**Rural Health Center Janda Tehsil Swabi**						
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**15,533,000**	**15,533,000**	**17,088,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,533,000**	**15,533,000**	**17,088,000**
A01202	House Rent Allowance				969,000	969,000	1,066,000
A01203	Conveyance Allowance				773,000	773,000	850,000
A01207	Washing Allowance				96,000	96,000	106,000
A01208	Dress Allowance				96,000	96,000	106,000
A0120D	Integrated Allowance				58,000	58,000	64,000
A01217	Medical Allowance				422,000	422,000	464,000
A0121B	Health Professional Allowance				8,785,000	8,785,000	9,664,000
A0121T	Adhoc Relief Allowance 2013				28,000	28,000	31,000
A0122C	Adhoc Relief Allowance - 2015				21,000	21,000	23,000
A0122M	Adhoc Releif Allowance 2016				15,000	15,000	17,000
A0122Y	Ad-hoc Relief Allowance 2017				25,000	25,000	28,000
A01233	Unattractive Area Allowance				182,000	182,000	200,000
001	Unattractive Area Allowance				182,000	182,000	200,000
A0123G	Ad-hoc Relief Allowance-2018				10,000	10,000	11,000
A0124H	Special Allowance-2021				94,000	94,000	103,000
A0124N	Disparity Reduction Allowance 2022- 15%				362,000	362,000	398,000
A0124R	Adhoc Relief Allowance 2022				811,000	811,000	892,000
A0124X	Adhoc Relief Allowance 2023				2,769,000	2,769,000	3,046,000
A01251	Mess Allowance				1,000	1,000	1,000
A01257	RC Allowance				16,000	16,000	18,000
A03	**TOTAL OPERATING EXPENSES**				**1,651,000**	**1,651,000**	**4,220,000**
A032	**TOTAL COMMUNICATIONS**				**10,000**	**10,000**	**30,000**
A03201	Postage and Telegraph				6,000	6,000	15,000
A03202	Telephone and Trunk Call				4,000	4,000	15,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
SU4653	**Rural Health Center Janda Tehsil Swabi**					
A033	**TOTAL UTILITIES**			**1,000,000**	**1,000,000**	**1,240,000**
A03303	Electricity			1,000,000	1,000,000	1,240,000
001	Electricity			1,000,000	1,000,000	1,240,000
A036	**TOTAL MOTOR VEHICLES**			**22,000**	**22,000**	**22,000**
A03603	Registration			22,000	22,000	22,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**210,000**	**210,000**	**210,000**
A03805	Travelling Allowance			70,000	70,000	70,000
001	Travelling Allowance			70,000	70,000	70,000
A03806	Transportation of Goods			40,000	40,000	40,000
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039	**TOTAL GENERAL**			**409,000**	**409,000**	**2,718,000**
A03901	Stationery			40,000	40,000	50,000
001	Stationery			40,000	40,000	50,000
A03902	Printing and Publication			40,000	40,000	40,000
001	Printing and publication			40,000	40,000	40,000
A03927	Purchase of Drug and Medicines			1,000	1,000	2,000,000
001	Purchase of drug and Medicines			1,000	1,000	2,000,000
A03942	Cost of Other Stores			300,000	300,000	600,000
001	Cost of other Stores			300,000	300,000	600,000
A03970	Others			28,000	28,000	28,000
001	Others			28,000	28,000	28,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**3,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**
A09601	Plant and Machinery			4,000	4,000	2,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
SU4653	**Rural Health Center Janda Tehsil Swabi**					
001	Plant and Machinery			4,000	4,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**38,000**	**38,000**	**202,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**36,000**	**36,000**	**200,000**
A13101	Machinery and Equipment			36,000	36,000	200,000
001	Machinery and Equipment			36,000	36,000	200,000
Rural Health Center Janda Tehsil Swabi				**27,128,000**	**27,128,000**	**32,403,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4659	**Rural Health Center Beka Lahor Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,664,000**	**26,664,000**	**29,329,000**
A011	**TOTAL PAY**		**27**	**27**	**10,644,000**	**10,644,000**	**11,708,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**4,584,000**	**4,584,000**	**5,043,000**
A01101	Total Basic Pay Of Officer		9	9	4,584,000	4,584,000	5,043,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	5	5	2,580,000		2,838,000
P450	PHC TECHNOLOGIST (PATHOLOGY)	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**6,060,000**	**6,060,000**	**6,665,000**
A01151	Total Basic Pay Other Staff		18	18	6,060,000	6,060,000	6,665,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	372,000		409,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	744,000		818,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	372,000		409,000
D112	Driver	(BPS-06)	1	1	300,000		330,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4659	**Rural Health Center Beka Lahor Swabi**						
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**16,020,000**	**16,020,000**	**17,621,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,019,000**	**16,019,000**	**17,620,000**
A01202	House Rent Allowance				1,012,000	1,012,000	1,113,000
A01203	Conveyance Allowance				849,000	849,000	934,000
A01207	Washing Allowance				84,000	84,000	92,000
A01208	Dress Allowance				84,000	84,000	92,000
A0120D	Integrated Allowance				50,000	50,000	55,000
A01217	Medical Allowance				466,000	466,000	513,000
A0121B	Health Professional Allowance				8,457,000	8,457,000	9,303,000
A0121T	Adhoc Relief Allowance 2013				32,000	32,000	35,000
A0122C	Adhoc Relief Allowance - 2015				26,000	26,000	29,000
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	144,000	158,000
A01233	Unattractive Area Allowance				2,000	2,000	2,000
001	Unattractive Area Allowance				2,000	2,000	2,000
A0124H	Special Allowance-2021				99,000	99,000	109,000
A0124N	Disparity Reduction Allowance 2022- 15%				550,000	550,000	605,000
A0124R	Adhoc Relief Allowance 2022				932,000	932,000	1,025,000
A0124X	Adhoc Relief Allowance 2023				3,184,000	3,184,000	3,502,000
A01252	Non Practising Allowance				48,000	48,000	53,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	**1,000**	**1,000**
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4659 Rural Health Center Beka Lahor Swabi					
A03 TOTAL OPERATING EXPENSES			**1,585,000**	**1,585,000**	**4,143,000**
A032 TOTAL COMMUNICATIONS			**6,000**	**6,000**	**15,000**
A03201 Postage and Telegraph			6,000	6,000	15,000
A033 TOTAL UTILITIES			**1,000,000**	**1,000,000**	**1,240,000**
A03303 Electricity			1,000,000	1,000,000	1,240,000
001 Electricity			1,000,000	1,000,000	1,240,000
A038 TOTAL TRAVEL & TRANSPORTATION			**196,000**	**196,000**	**196,000**
A03805 Travelling Allowance			56,000	56,000	56,000
001 Travelling Allowance			56,000	56,000	56,000
A03806 Transportation of Goods			40,000	40,000	40,000
001 Transportation of Goods			40,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039 TOTAL GENERAL			**383,000**	**383,000**	**2,692,000**
A03901 Stationery			40,000	40,000	50,000
001 Stationery			40,000	40,000	50,000
A03902 Printing and Publication			40,000	40,000	40,000
001 Printing and publication			40,000	40,000	40,000
A03927 Purchase of Drug and Medicines			1,000	1,000	2,000,000
001 Purchase of drug and Medicines			1,000	1,000	2,000,000
A03942 Cost of Other Stores			300,000	300,000	600,000
001 Cost of other Stores			300,000	300,000	600,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
SU4659	**Rural Health Center Beka Lahor Swabi**					
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**3,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**
A09601	Plant and Machinery			4,000	4,000	2,000
001	Plant and Machinery			4,000	4,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000**	**4,000**	**4,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000**	**2,000**	**2,000**
A13101	Machinery and Equipment			2,000	2,000	2,000
001	Machinery and Equipment			2,000	2,000	2,000
Rural Health Center Beka Lahor Swabi				**28,261,000**	**28,261,000**	**33,481,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4665	**Rural Health Center Shewa Razar Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				23,718,000	23,718,000	26,088,000
A011	**TOTAL PAY**		27	27	10,344,000	10,344,000	11,377,000
A011-1	**TOTAL PAY OF OFFICERS**		9	9	4,392,000	4,392,000	4,831,000
A01101	Total Basic Pay Of Officer		9	9	4,392,000	4,392,000	4,831,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	5	5	2,580,000		2,838,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		18	18	5,952,000	5,952,000	6,546,000
A01151	Total Basic Pay Other Staff		18	18	5,952,000	5,952,000	6,546,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	420,000		462,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	744,000		818,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4665	**Rural Health Center Shewa Razar Swabi**						
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**13,374,000**	**13,374,000**	**14,711,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,372,000**	**13,372,000**	**14,709,000**
A01202	House Rent Allowance				943,000	943,000	1,037,000
A01203	Conveyance Allowance				825,000	825,000	908,000
A01207	Washing Allowance				144,000	144,000	158,000
A01208	Dress Allowance				144,000	144,000	158,000
A0120D	Integrated Allowance				86,000	86,000	95,000
A01217	Medical Allowance				486,000	486,000	535,000
A0121B	Health Professional Allowance				5,319,000	5,319,000	5,851,000
A0121T	Adhoc Relief Allowance 2013				76,000	76,000	84,000
A0122C	Adhoc Relief Allowance - 2015				52,000	52,000	57,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000
A0124H	Special Allowance-2021				96,000	96,000	106,000
A0124N	Disparity Reduction Allowance 2022- 15%				714,000	714,000	785,000
A0124R	Adhoc Relief Allowance 2022				983,000	983,000	1,081,000
A0124X	Adhoc Relief Allowance 2023				3,426,000	3,426,000	3,769,000
A01252	Non Practising Allowance				2,000	2,000	2,000
A01257	RC Allowance				4,000	4,000	4,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**	**2,000**	**2,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4665 Rural Health Center Shewa Razar Swabi					
A03 TOTAL OPERATING EXPENSES			**1,615,000**	**1,615,000**	**4,070,000**
A032 TOTAL COMMUNICATIONS			**6,000**	**6,000**	**15,000**
A03201 Postage and Telegraph			6,000	6,000	15,000
A033 TOTAL UTILITIES			**1,000,000**	**1,000,000**	**1,240,000**
A03303 Electricity			1,000,000	1,000,000	1,240,000
001 Electricity			1,000,000	1,000,000	1,240,000
A038 TOTAL TRAVEL & TRANSPORTATION			**96,000**	**96,000**	**96,000**
A03805 Travelling Allowance			56,000	56,000	56,000
001 Travelling Allowance			56,000	56,000	56,000
A03806 Transportation of Goods			40,000	40,000	40,000
001 Transportation of Goods			40,000	40,000	40,000
A039 TOTAL GENERAL			**513,000**	**513,000**	**2,719,000**
A03901 Stationery			40,000	40,000	50,000
001 Stationery			40,000	40,000	50,000
A03902 Printing and Publication			40,000	40,000	40,000
001 Printing and publication			40,000	40,000	40,000
A03906 Uniforms and Protective Clothing			40,000	40,000	1,000
A03927 Purchase of Drug and Medicines			65,000	65,000	2,000,000
001 Purchase of drug and Medicines			65,000	65,000	2,000,000
A03942 Cost of Other Stores			300,000	300,000	600,000
001 Cost of other Stores			300,000	300,000	600,000
A03970 Others			28,000	28,000	28,000
001 Others			28,000	28,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,600,000**	**1,600,000**	**1,600,000**
A041 TOTAL PENSION			**1,600,000**	**1,600,000**	**1,600,000**
A04114 Superannuation Encashment of L.P.R			1,600,000	1,600,000	1,600,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
SU4665	**Rural Health Center Shewa Razar Swabi**					
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**3,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**
A09601	Plant and Machinery			4,000	4,000	2,000
001	Plant and Machinery			4,000	4,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**32,000**	**32,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**22,000**	**22,000**	**200,000**
A13101	Machinery and Equipment			22,000	22,000	200,000
001	Machinery and Equipment			22,000	22,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Rural Health Center Shewa Razar Swabi				**26,971,000**	**26,971,000**	**32,011,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4670	**Rural Health Center Kotha Topi Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,674,000**	**26,674,000**	**29,340,000**
A011	**TOTAL PAY**		**27**	**27**	**10,728,000**	**10,728,000**	**11,801,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,744,000**	**3,744,000**	**4,119,000**
A01101	Total Basic Pay Of Officer		7	7	3,744,000	3,744,000	4,119,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	5	5	2,580,000		2,838,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**6,984,000**	**6,984,000**	**7,682,000**
A01151	Total Basic Pay Other Staff		20	20	6,984,000	6,984,000	7,682,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	420,000		462,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	1,476,000		1,624,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4670	**Rural Health Center Kotha Topi Swabi**						
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**15,946,000**	**15,946,000**	**17,539,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,945,000**	**15,945,000**	**17,538,000**
A01202	House Rent Allowance				1,134,000	1,134,000	1,247,000
A01203	Conveyance Allowance				969,000	969,000	1,066,000
A01207	Washing Allowance				84,000	84,000	92,000
A01208	Dress Allowance				84,000	84,000	92,000
A0120D	Integrated Allowance				50,000	50,000	55,000
A01217	Medical Allowance				471,000	471,000	518,000
A0121B	Health Professional Allowance				7,754,000	7,754,000	8,529,000
A0121T	Adhoc Relief Allowance 2013				47,000	47,000	52,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				34,000	34,000	37,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000
A01233	Unattractive Area Allowance				24,000	24,000	26,000
001	Unattractive Area Allowance				24,000	24,000	26,000
A0124H	Special Allowance-2021				96,000	96,000	106,000
A0124N	Disparity Reduction Allowance 2022- 15%				582,000	582,000	640,000
A0124R	Adhoc Relief Allowance 2022				1,024,000	1,024,000	1,126,000
A0124X	Adhoc Relief Allowance 2023				3,425,000	3,425,000	3,768,000
A01252	Non Practising Allowance				75,000	75,000	83,000
A01257	RC Allowance				2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	**1,000**	**1,000**
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**1,679,000**	**1,679,000**	**4,237,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4670 Rural Health Center Kotha Topi Swabi					
A032 TOTAL COMMUNICATIONS			6,000	6,000	15,000
A03201 Postage and Telegraph			6,000	6,000	15,000
A033 TOTAL UTILITIES			1,000,000	1,000,000	1,240,000
A03303 Electricity			1,000,000	1,000,000	1,240,000
001 Electricity			1,000,000	1,000,000	1,240,000
A036 TOTAL MOTOR VEHICLES			56,000	56,000	56,000
A03603 Registration			56,000	56,000	56,000
A038 TOTAL TRAVEL & TRANSPORTATION			196,000	196,000	196,000
A03805 Travelling Allowance			56,000	56,000	56,000
001 Travelling Allowance			56,000	56,000	56,000
A03806 Transportation of Goods			40,000	40,000	40,000
001 Transportation of Goods			40,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039 TOTAL GENERAL			421,000	421,000	2,730,000
A03901 Stationery			40,000	40,000	50,000
001 Stationery			40,000	40,000	50,000
A03902 Printing and Publication			40,000	40,000	40,000
001 Printing and publication			40,000	40,000	40,000
A03927 Purchase of Drug and Medicines			1,000	1,000	2,000,000
001 Purchase of drug and Medicines			1,000	1,000	2,000,000
A03942 Cost of Other Stores			300,000	300,000	600,000
001 Cost of other Stores			300,000	300,000	600,000
A03970 Others			40,000	40,000	40,000
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,800,000	1,800,000	1,800,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4670 Rural Health Center Kotha Topi Swabi					
A041 TOTAL PENSION			1,800,000	1,800,000	1,800,000
A04114 Superannuation Encashment of L.P.R			1,800,000	1,800,000	1,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,200,000	1,200,000	1,200,000
A052 TOTAL GRANTS-DOMESTIC			1,200,000	1,200,000	1,200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,200,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			6,000	6,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			4,000	4,000	2,000
A09601 Plant and Machinery			4,000	4,000	2,000
001 Plant and Machinery			4,000	4,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			32,000	32,000	252,000
A130 TOTAL TRANSPORT			2,000	2,000	2,000
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			22,000	22,000	200,000
A13101 Machinery and Equipment			22,000	22,000	200,000
001 Machinery and Equipment			22,000	22,000	200,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SU4670 Rural Health Center Kotha Topi Swabi					
A132 TOTAL FURNITURE AND FIXTURE			**8,000**	**8,000**	**50,000**
A13201 Furniture and Fixture			8,000	8,000	50,000
Rural Health Center Kotha Topi Swabi			**31,391,000**	**31,391,000**	**36,832,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4676	**Rural Health Center Zaroobi Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				13,409,000	13,409,000	14,747,000
A011	**TOTAL PAY**		26	26	12,348,000	12,348,000	13,580,000
A011-1	**TOTAL PAY OF OFFICERS**		8	8	2,328,000	2,328,000	2,561,000
A01101	Total Basic Pay Of Officer		8	8	2,328,000	2,328,000	2,561,000
D018	Dental Surgeon	(BPS-17)	1	1	732,000		805,000
M033	Medical Officer	(BPS-17)	7	7	1,596,000		1,756,000
A011-2	**TOTAL PAY OF OTHER STAFF**		18	18	10,020,000	10,020,000	11,019,000
A01151	Total Basic Pay Other Staff		18	18	10,020,000	10,020,000	11,019,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	732,000		805,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	732,000		805,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	732,000		805,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	732,000		805,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	732,000		805,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	732,000		805,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	432,000		475,000
P454	PHC TECHNICIAN (PHARMACY)	(BPS-12)	2	2	540,000		594,000
D112	Driver	(BPS-06)	1	1	732,000		805,000
D016	Dental Attendant	(BPS-04)	1	1	732,000		805,000
W004	Ward Orderli	(BPS-04)	1	1	432,000		475,000
W093	WARD ATTENDANT	(BPS-04)	1	1	432,000		475,000
X001	X-Ray Attendant	(BPS-04)	1	1	732,000		805,000
B068	Behishti/Sweeper	(BPS-03)	1	1	432,000		475,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SU4676	**Rural Health Center Zaroobi Swabi**						
C057	Chowkidar	(BPS-03)	1	1	432,000		475,000
M010	Mali	(BPS-03)	1	1	732,000		805,000
A012	**TOTAL ALLOWANCES**				**1,061,000**	**1,061,000**	**1,167,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,061,000**	**1,061,000**	**1,167,000**
A01202	House Rent Allowance				204,000	204,000	224,000
A01203	Conveyance Allowance				127,000	127,000	140,000
A01207	Washing Allowance				26,000	26,000	29,000
A01208	Dress Allowance				30,000	30,000	33,000
A0120D	Integrated Allowance				15,000	15,000	17,000
A01217	Medical Allowance				40,000	40,000	44,000
A0121B	Health Professional Allowance				256,000	256,000	282,000
A0121T	Adhoc Relief Allowance 2013				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000	1,000
A01233	Unattractive Area Allowance				1,000	1,000	1,000
001	Unattractive Area Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				94,000	94,000	103,000
A0124N	Disparity Reduction Allowance 2022- 15%				50,000	50,000	55,000
A0124R	Adhoc Relief Allowance 2022				61,000	61,000	67,000
A0124T	Special Allowance - 2022				152,000	152,000	167,000
A01251	Mess Allowance				1,000	1,000	1,000
A01257	RC Allowance				2,000	2,000	2,000
Rural Health Center Zaroobi Swabi					**13,409,000**	**13,409,000**	**14,747,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SW4753 Rural Health Center Devlai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Devlai Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SW4754 Rural Health Center Khazana Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Khazana Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SW4755 Rural Health Center Chuprial Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Chuprial Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SW4756 Rural Health Center Daral Khwar at bahrain Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Rural Health Center Daral Khwar at bahrain Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SW4766	**District Health Officer (Rural Health Centers) Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**356,269,000**	**356,269,000**	**391,893,000**
A011	**TOTAL PAY**		**492**	**375**	**182,113,000**	**182,113,000**	**200,321,000**
A011-1	**TOTAL PAY OF OFFICERS**		**109**	**104**	**48,468,000**	**48,468,000**	**53,314,000**
A01101	Total Basic Pay Of Officer		109	104	48,468,000	48,468,000	53,314,000
P358	Principal Medical Officer	(BPS-19)	6	4	9,060,000		9,966,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	4	4	1,308,000		1,439,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	8	8	4,644,000		5,108,000
H032	Head Nurse	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	35	35	21,684,000		23,852,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	648,000		713,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	324,000		356,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	5	5	1,608,000		1,769,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	648,000		713,000
D012	Data Entry Operator	(BPS-16)	6	6	4,404,000		4,844,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	33	30	972,000		1,069,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
SW4766	**District Health Officer (Rural Health Centers) Swat**					
A011-2	**TOTAL PAY OF OTHER STAFF**	**383**	**271**	**133,645,000**	**133,645,000**	**147,007,000**
A01151	Total Basic Pay Other Staff	383	271	133,632,000	133,632,000	146,993,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	5	5	2,100,000		2,310,000
S326	Senior Clinical Technician (Dental) (BPS-14)	2	2	840,000		924,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	3	3	1,260,000		1,386,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	2	2	840,000		924,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	1	420,000		462,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	2	2	840,000		924,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	2	2	840,000		924,000
C302	Clinical Technician (Dental) (BPS-12)	6	6	2,568,000		2,825,000
C304	Clinical Technician (Pharmacy) (BPS-12)	6	6	3,672,000		4,039,000
C306	Clinical Technician (Pathology) (BPS-12)	10	10	4,044,000		4,448,000
C307	Clinical Technician (Radiology) (BPS-12)	21	15	8,460,000		9,306,000
C308	Clinical Technician (Anaesthesia) (BPS-12)	1	1	372,000		409,000
C309	Clinical Technician (Surgical) (BPS-12)	24	14	9,180,000		10,098,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	6		2,208,000		2,429,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	2		1,476,000		1,624,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
SW4766	**District Health Officer (Rural Health Centers) Swat**						
C573	CLINICAL TECHNICIAN PRIMARY HEALTH CARE	(BPS-12)	2		744,000		818,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	7		2,568,000		2,825,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	14	13	5,148,000		5,663,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	3	5	1,104,000		1,214,000
P456	Primary Health Care Technician (MCH/LHV)	(BPS-12)	7	7	2,568,000		2,825,000
J013	Junior Clerk	(BPS-11)	8	6	2,772,000		3,049,000
S127	Store Keeper	(BPS-11)	12	6	4,164,000		4,580,000
D112	Driver	(BPS-06)	4	4	1,464,000		1,610,000
D016	Dental Attendant	(BPS-04)	11	9	3,276,000		3,604,000
L002	Laboratory Attendant	(BPS-04)	6	7	1,644,000		1,808,000
L176	LAB ATTENDANT	(BPS-04)	6		1,644,000		1,808,000
M261	MORTUARY ATTENDANT	(BPS-04)	12	6	3,276,000		3,604,000
O012	Operation Theatre Attendant	(BPS-04)	12	6	3,276,000		3,604,000
R371	RADIOLOGY ATTENDANT	(BPS-04)	6	3	1,644,000		1,808,000
W004	Ward Orderli	(BPS-04)	36	23	10,104,000		11,114,000
W093	WARD ATTENDANT	(BPS-04)	29	8	8,196,000		9,016,000
W096	Ward Attendant/Aya	(BPS-04)	22	22	6,012,000		6,613,000
X006	X-RAY ATTENDANT	(BPS-04)	3	2	816,000		898,000
B006	Behishti	(BPS-03)	3	3	792,000		871,000
C057	Chowkidar	(BPS-03)	16	11	4,512,000		4,963,000
C065	Cleaner	(BPS-03)	1	1	264,000		290,000
L002	Laboratory Attendant	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	5	5	1,596,000		1,756,000
N005	Naib Qasid	(BPS-03)	37	36	19,080,000		20,988,000
S162	Sweeper	(BPS-03)	26	17	7,164,000		7,880,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
SW4766	**District Health Officer (Rural Health Centers) Swat**					
A01152	Personal pay			13,000	13,000	14,000
A012	**TOTAL ALLOWANCES**			**174,156,000**	**174,156,000**	**191,572,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**174,154,000**	**174,154,000**	**191,570,000**
A01202	House Rent Allowance			12,298,000	12,298,000	13,528,000
A01203	Conveyance Allowance			10,910,000	10,910,000	12,001,000
A01206	Local Compensatory Allowance			8,000	8,000	9,000
A01207	Washing Allowance			1,884,000	1,884,000	2,072,000
A01208	Dress Allowance			3,096,000	3,096,000	3,406,000
A0120D	Integrated Allowance			1,124,000	1,124,000	1,236,000
A01217	Medical Allowance			5,840,000	5,840,000	6,424,000
A0121B	Health Professional Allowance			65,423,000	65,423,000	71,965,000
A0121T	Adhoc Relief Allowance 2013			593,000	593,000	652,000
A01224	Entertainment Allowance			6,000	6,000	7,000
A01225	Instruction Allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			449,000	449,000	494,000
A0122N	Special Conveyance Allowance to Disbaled Employees			438,000	438,000	482,000
A01233	Unattractive Area Allowance			4,670,000	4,670,000	5,137,000
001	Unattractive Area Allowance			4,670,000	4,670,000	5,137,000
A01239	Special allowance			1,000	1,000	1,000
001	Special Allowance			1,000	1,000	1,000
A0124C	Disparity Reduction Allowance			29,000	29,000	32,000
A0124H	Special Allowance-2021			1,939,000	1,939,000	2,133,000
A0124L	Weather Allowance			4,500,000	4,500,000	4,950,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,753,000	7,753,000	8,528,000
A0124R	Adhoc Relief Allowance 2022			11,307,000	11,307,000	12,438,000
A0124X	Adhoc Relief Allowance 2023			38,407,000	38,407,000	42,248,000
A01251	Mess Allowance			3,141,000	3,141,000	3,455,000
A01252	Non Practising Allowance			219,000	219,000	241,000
A01257	RC Allowance			117,000	117,000	129,000
A01262	Special Relief Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SW4766 District Health Officer (Rural Health Centers) Swat					
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**4,004,000**	**4,004,000**	**16,516,000**
A032 TOTAL COMMUNICATIONS			**8,000**	**8,000**	**17,000**
A03201 Postage and Telegraph			6,000	6,000	15,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			**2,000,000**	**2,000,000**	**2,480,000**
A03303 Electricity			2,000,000	2,000,000	2,480,000
001 Electricity			2,000,000	2,000,000	2,480,000
A038 TOTAL TRAVEL & TRANSPORTATION			**275,000**	**275,000**	**275,000**
A03805 Travelling Allowance			100,000	100,000	100,000
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			75,000	75,000	75,000
001 Transportation of Goods			75,000	75,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039 TOTAL GENERAL			**1,721,000**	**1,721,000**	**13,744,000**
A03901 Stationery			100,000	100,000	124,000
001 Stationery			100,000	100,000	124,000
A03902 Printing and Publication			60,000	60,000	60,000
001 Printing and publication			60,000	60,000	60,000
A03927 Purchase of Drug and Medicines			1,000	1,000	12,000,000
001 Purchase of drug and Medicines			1,000	1,000	12,000,000
A03942 Cost of Other Stores			1,500,000	1,500,000	1,500,000
001 Cost of other Stores			1,500,000	1,500,000	1,500,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
SW4766	**District Health Officer (Rural Health Centers) Swat**					
A03970	Others			60,000	60,000	60,000
001	Others			60,000	60,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**556,000**	**556,000**	**556,000**
A041	**TOTAL PENSION**			**556,000**	**556,000**	**556,000**
A04114	Superannuation Encashment of L.P.R			556,000	556,000	556,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**157,000**	**157,000**	**270,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**200,000**
A13101	Machinery and Equipment			100,000	100,000	200,000
001	Machinery and Equipment			100,000	100,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**62,000**
A13201	Furniture and Fixture			50,000	50,000	62,000
A137	**TOTAL COMPUTER EQUIPMENT**			**5,000**	**5,000**	**6,000**
A13701	Hardware			5,000	5,000	6,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SW4766 District Health Officer (Rural Health Centers) Swat					
District Health Officer (Rural Health Centers) Swat			**360,988,000**	**360,988,000**	**409,237,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
TK4627	**Rural Health Center GUL IMAM Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				25,264,000	25,264,000	27,790,000
A011	**TOTAL PAY**		25	25	10,764,000	10,764,000	11,840,000
A011-1	**TOTAL PAY OF OFFICERS**		10	10	5,928,000	5,928,000	6,522,000
A01101	Total Basic Pay Of Officer		10	10	5,928,000	5,928,000	6,522,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,308,000		1,439,000
D018	Dental Surgeon	(BPS-17)	3	3	1,548,000		1,703,000
M033	Medical Officer	(BPS-17)	3	3	1,548,000		1,703,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		15	15	4,836,000	4,836,000	5,318,000
A01151	Total Basic Pay Other Staff		15	15	4,836,000	4,836,000	5,318,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	744,000		818,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	372,000		409,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	372,000		409,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
TK4627	**Rural Health Center GUL IMAM Tank**						
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**14,500,000**	**14,500,000**	**15,950,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,500,000**	**14,500,000**	**15,950,000**
A01202	House Rent Allowance				811,000	811,000	892,000
A01203	Conveyance Allowance				641,000	641,000	705,000
A01207	Washing Allowance				97,000	97,000	107,000
A01208	Dress Allowance				97,000	97,000	107,000
A0120D	Integrated Allowance				64,000	64,000	70,000
A01217	Medical Allowance				385,000	385,000	424,000
A0121B	Health Professional Allowance				7,895,000	7,895,000	8,685,000
A0121T	Adhoc Relief Allowance 2013				93,000	93,000	102,000
A01229	Special compensatory allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				59,000	59,000	65,000
A0124H	Special Allowance-2021				107,000	107,000	118,000
A0124N	Disparity Reduction Allowance 2022- 15%				567,000	567,000	624,000
A0124R	Adhoc Relief Allowance 2022				683,000	683,000	751,000
A0124X	Adhoc Relief Allowance 2023				2,853,000	2,853,000	3,138,000
A01252	Non Practising Allowance				144,000	144,000	158,000
A01257	RC Allowance				3,000	3,000	3,000
A03	**TOTAL OPERATING EXPENSES**				**2,098,000**	**2,098,000**	**4,576,000**
A032	**TOTAL COMMUNICATIONS**				**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph				2,000	2,000	2,000
A033	**TOTAL UTILITIES**				**595,000**	**595,000**	**738,000**
A03303	Electricity				595,000	595,000	738,000
001	Electricity				595,000	595,000	738,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
TK4627	**Rural Health Center GUL IMAM Tank**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**590,000**	**590,000**	**590,000**
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03806	Transportation of Goods			80,000	80,000	80,000
001	Transportation of Goods			80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			210,000	210,000	210,000
001	POL Charges A.planes H.coptors S.cars for Generator			210,000	210,000	210,000
A039	**TOTAL GENERAL**			**911,000**	**911,000**	**3,246,000**
A03901	Stationery			150,000	150,000	186,000
001	Stationery			150,000	150,000	186,000
A03902	Printing and Publication			200,000	200,000	200,000
001	Printing and publication			200,000	200,000	200,000
A03927	Purchase of Drug and Medicines			101,000	101,000	2,000,000
001	Purchase of drug and Medicines			101,000	101,000	2,000,000
A03942	Cost of Other Stores			400,000	400,000	800,000
001	Cost of other Stores			400,000	400,000	800,000
A03970	Others			60,000	60,000	60,000
001	Others			60,000	60,000	60,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**
A09601	Plant and Machinery			4,000	4,000	2,000
001	Plant and Machinery			4,000	4,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**264,000**	**264,000**	**340,000**
A130	**TOTAL TRANSPORT**			**34,000**	**34,000**	**42,000**
A13001	Transport			34,000	34,000	42,000
001	Transport			34,000	34,000	42,000

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
TK4627 Rural Health Center GUL IMAM Tank					
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**50,000**
A13201 Furniture and Fixture			30,000	30,000	50,000
Rural Health Center GUL IMAM Tank			**27,630,000**	**27,630,000**	**32,708,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073104	**RURAL HEALTH CENTERS**						
TK4628	**Rural Health Center GOMAL BAZAR Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,264,000**	**22,264,000**	**24,491,000**
A011	**TOTAL PAY**		**26**	**26**	**11,592,000**	**11,592,000**	**12,751,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**6,768,000**	**6,768,000**	**7,445,000**
A01101	Total Basic Pay Of Officer		11	11	6,768,000	6,768,000	7,445,000
P358	Principal Medical Officer	(BPS-19)	3	3	3,024,000		3,326,000
D018	Dental Surgeon	(BPS-17)	3	3	1,548,000		1,703,000
M033	Medical Officer	(BPS-17)	3	3	1,548,000		1,703,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,824,000**	**4,824,000**	**5,306,000**
A01151	Total Basic Pay Other Staff		15	15	4,824,000	4,824,000	5,306,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	1,104,000		1,214,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
TK4628 Rural Health Center GOMAL BAZAR Tank					
A012 TOTAL ALLOWANCES			**10,672,000**	**10,672,000**	**11,740,000**
A012-1 TOTAL REGULAR ALLOWANCES			**10,672,000**	**10,672,000**	**11,740,000**
A01202 House Rent Allowance			682,000	682,000	750,000
A01203 Conveyance Allowance			617,000	617,000	679,000
A01207 Washing Allowance			92,000	92,000	101,000
A01208 Dress Allowance			92,000	92,000	101,000
A0120D Integrated Allowance			55,000	55,000	61,000
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A01217 Medical Allowance			376,000	376,000	414,000
A0121B Health Professional Allowance			4,386,000	4,386,000	4,825,000
A0121T Adhoc Relief Allowance 2013			83,000	83,000	91,000
A0122C Adhoc Relief Allowance - 2015			56,000	56,000	62,000
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A0124H Special Allowance-2021			116,000	116,000	128,000
A0124N Disparity Reduction Allowance 2022- 15%			559,000	559,000	615,000
A0124R Adhoc Relief Allowance 2022			617,000	617,000	679,000
A0124X Adhoc Relief Allowance 2023			2,792,000	2,792,000	3,071,000
A01252 Non Practising Allowance			72,000	72,000	79,000
A01257 RC Allowance			4,000	4,000	4,000
A03 TOTAL OPERATING EXPENSES			**1,884,000**	**1,884,000**	**4,364,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**569,000**	**569,000**	**706,000**
A03303 Electricity			569,000	569,000	706,000
001 Electricity			569,000	569,000	706,000
A038 TOTAL TRAVEL & TRANSPORTATION			**410,000**	**410,000**	**410,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073104	**RURAL HEALTH CENTERS**					
TK4628	**Rural Health Center GOMAL BAZAR Tank**					
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03806	Transportation of Goods			80,000	80,000	80,000
001	Transportation of Goods			80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	30,000
001	POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	30,000
A039	**TOTAL GENERAL**			**903,000**	**903,000**	**3,246,000**
A03901	Stationery			150,000	150,000	186,000
001	Stationery			150,000	150,000	186,000
A03902	Printing and Publication			200,000	200,000	200,000
001	Printing and publication			200,000	200,000	200,000
A03927	Purchase of Drug and Medicines			93,000	93,000	2,000,000
001	Purchase of drug and Medicines			93,000	93,000	2,000,000
A03942	Cost of Other Stores			400,000	400,000	800,000
001	Cost of other Stores			400,000	400,000	800,000
A03970	Others			60,000	60,000	60,000
001	Others			60,000	60,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,500,000**	**2,500,000**	**2,500,000**
A041	**TOTAL PENSION**			**2,500,000**	**2,500,000**	**2,500,000**
A04114	Superannuation Encashment of L.P.R			2,500,000	2,500,000	2,500,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**
A09601	Plant and Machinery			4,000	4,000	2,000
001	Plant and Machinery			4,000	4,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**230,000**	**230,000**	**298,000**

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
TK4628 Rural Health Center GOMAL BAZAR Tank					
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**50,000**
A13201 Furniture and Fixture			30,000	30,000	50,000
Rural Health Center GOMAL BAZAR Tank			**26,882,000**	**26,882,000**	**31,655,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4610 Basic Health Unit Mangal Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Mangal Abbottabad			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4611 Basic Health unit Majath Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Majath Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4612 Basic Health unit Maira Rommal Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Maira Rommal Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4613 Basic Health unit Bodla Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bodla Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4614 Basic Health unit Dalola Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Dalola Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4615 Basic Health unit Shekul Bandi Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Shekul Bandi Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4616 Basic Health unit Nagri Totial Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Nagri Totial Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4617 Basic Health unit Suminder Katha Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Suminder Katha Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4618 Basic Health unit Kokal Barseen Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kokal Barseen Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4619 Basic Health unit Sarhan Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Sarhan Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4620 Basic Health unit Bharwal Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bharwal Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4621 Basic Health unit Rajoya Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Rajoya Abbottabad			**2,000**	**2,000**	**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4622 Basic Health unit Ziarat Masoom Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Ziarat Masoom Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4623 Basic Health unit Kakul Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kakul Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4624 Basic Health unit Tajwal Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Tajwal Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4625 Basic Health unit Bagnotar Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bagnotar Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4626 Basic Health unit Bagh Bandi Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bagh Bandi Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4627 Basic Health unit Harno Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Harno Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4628 Basic Health unit Dhamtour Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Dhamtour Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4629 Basic Health unit Takia Sheikhan Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Takia Sheikhan Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4630 Basic Health unit Langrial Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Langrial Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4631 Basic Health unit Kangar Bala Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kangar Bala Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4632 Basic Health unit Beerangali Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Beerangali Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4633 Basic Health unit Phal Kot Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Phal Kot Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4634 Basic Health unit Phallah Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Phallah Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4635 Basic Health unit Kothiala Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kothiala Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4636 Basic Health unit Kokmang Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kokmang Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4637 Basic Health unit Thathi Ahmed Khan Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Thathi Ahmed Khan Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4638 Basic Health unit Pind Kargu Khan Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Pind Kargu Khan Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4639 Basic Health Unit Summa Karaga Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Summa Karaga Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4640 Basic Health unit Jabbrian Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Jabbrian Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4641 Basic Health unit Ghori Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Ghori Abbottabad			**2,000**	**2,000**	**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4642 Basic Health unit Pando Thana Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Pando Thana Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4643 Basic Health unit Mochi Kot Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Mochi Kot Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4644 Basic Health unit Moolia Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Moolia Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4645 Basic Health unit Nawan Shehr Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Nawan Shehr Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4646 Basic Health unit Mirpur Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Mirpur Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4647 Basic Health unit Chamiali Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Chamiali Abbottabad			**2,000**	**2,000**	**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4648 Basic Health unit Pattan Kalan Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Pattan Kalan Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4649 Basic Health unit Palak Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Palak Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4650 Basic Health unit Malkot Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Malkot Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4651 Basic Health unit Berote Abbottabad					
A03 TOTAL OPERATING EXPENSES			**1,000**	**1,000**	**1,000**
A039 TOTAL GENERAL			**1,000**	**1,000**	**1,000**
A03970 Others			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
Basic Health unit Berote Abbottabad			**1,000**	**1,000**	**1,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4652 Basic Health unit Nambal Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Nambal Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4653 Basic Health unit Salwala Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Salwala Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4654 Basic Health unit Bakote Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bakote Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4655 Basic Health unit Tearch Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Tearch Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4656 Basic Health unit Harlan Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Harlan Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4657 Basic Health unit Satora Abbottabad					
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Satora Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4658 Basic Health unit Solal Bandi Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Solal Bandi Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4659 Basic Health unit Nara Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Nara Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4660 Basic Health unit Mohra Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Mohra Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4661 Basic Health unit Kalu Maira Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kalu Maira Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4662 UC Banda Pir Khan Abbottabad					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
UC Banda Pir Khan Abbottabad			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
AD4668	**District Health Officer (Dispensaries) Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**170,153,000**	**170,153,000**	**187,166,000**
A011	**TOTAL PAY**		**252**	**252**	**83,869,000**	**83,869,000**	**92,255,000**
A011-1	**TOTAL PAY OF OFFICERS**		**56**	**56**	**27,156,000**	**27,156,000**	**29,871,000**
A01101	Total Basic Pay Of Officer		56	56	27,156,000	27,156,000	29,871,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	5	5	2,580,000		2,838,000
M033	Medical Officer	(BPS-17)	42	42	21,684,000		23,852,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	9	9	2,892,000		3,181,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**196**	**196**	**56,713,000**	**56,713,000**	**62,384,000**
A01151	Total Basic Pay Other Staff		196	196	56,700,000	56,700,000	62,370,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	14	14	5,856,000		6,442,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	420,000		462,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	17	17	6,240,000		6,864,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	744,000		818,000
W004	Ward Orderli	(BPS-04)	42	42	11,472,000		12,619,000
W093	WARD ATTENDANT	(BPS-04)	42	42	11,136,000		12,250,000
B068	Behishti/Sweeper	(BPS-03)	33	33	8,748,000		9,623,000
C057	Chowkidar	(BPS-03)	42	42	11,136,000		12,250,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
A01152	Personal pay				13,000	13,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4668 District Health Officer (Dispensaries) Abbottabad					
A012 TOTAL ALLOWANCES			86,284,000	86,284,000	94,911,000
A012-1 TOTAL REGULAR ALLOWANCES			85,779,000	85,779,000	94,356,000
A01202 House Rent Allowance			6,562,000	6,562,000	7,218,000
A01203 Conveyance Allowance			5,484,000	5,484,000	6,032,000
A01206 Local Compensatory Allowance			1,000	1,000	1,000
A01207 Washing Allowance			1,646,000	1,646,000	1,811,000
A01208 Dress Allowance			1,646,000	1,646,000	1,811,000
A0120D Integrated Allowance			980,000	980,000	1,078,000
A0120E Housing Subsidy Allowance			11,000	11,000	12,000
A01217 Medical Allowance			3,672,000	3,672,000	4,039,000
A0121B Health Professional Allowance			25,590,000	25,590,000	28,149,000
A0121T Adhoc Relief Allowance 2013			633,000	633,000	696,000
A0122C Adhoc Relief Allowance - 2015			438,000	438,000	482,000
A0122N Special Conveyance Allowance to Disbaled Employees			150,000	150,000	165,000
A0124H Special Allowance-2021			934,000	934,000	1,027,000
A0124N Disparity Reduction Allowance 2022- 15%			5,773,000	5,773,000	6,350,000
A0124R Adhoc Relief Allowance 2022			7,080,000	7,080,000	7,788,000
A0124X Adhoc Relief Allowance 2023			24,746,000	24,746,000	27,221,000
A01250 Incentive Allowance			84,000	84,000	92,000
001 Incentive Allowance			84,000	84,000	92,000
A01257 RC Allowance			349,000	349,000	384,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			505,000	505,000	555,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			504,000	504,000	554,000
001 Leave Salary			504,000	504,000	554,000
A03 TOTAL OPERATING EXPENSES			3,084,000	3,084,000	13,698,000
A032 TOTAL COMMUNICATIONS			60,000	60,000	60,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
AD4668	**District Health Officer (Dispensaries) Abbottabad**					
A03201	Postage and Telegraph			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			550,000	550,000	682,000
A03301	Gas			50,000	50,000	62,000
A03302	Water			100,000	100,000	124,000
A03303	Electricity			400,000	400,000	496,000
001	Electricity			400,000	400,000	496,000
A034	**TOTAL OCCUPANCY COSTS**			300,000	300,000	372,000
A03402	Rent for Office Building			300,000	300,000	372,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			236,000	236,000	236,000
A03805	Travelling Allowance			36,000	36,000	36,000
001	Travelling Allowance			36,000	36,000	36,000
A03806	Transportation of Goods			200,000	200,000	200,000
001	Transportation of Goods			200,000	200,000	200,000
A039	**TOTAL GENERAL**			1,938,000	1,938,000	12,348,000
A03901	Stationery			200,000	200,000	248,000
001	Stationery			200,000	200,000	248,000
A03902	Printing and Publication			300,000	300,000	300,000
001	Printing and publication			300,000	300,000	300,000
A03927	Purchase of Drug and Medicines			918,000	918,000	10,500,000
001	Purchase of drug and Medicines			918,000	918,000	10,500,000
A03942	Cost of Other Stores			420,000	420,000	1,200,000
001	Cost of other Stores			420,000	420,000	1,200,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			7,485,000	7,485,000	7,485,000
A041	**TOTAL PENSION**			7,485,000	7,485,000	7,485,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
AD4668	**District Health Officer (Dispensaries) Abbottabad**					
A04114	Superannuation Encashment of L.P.R			7,485,000	7,485,000	7,485,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**75,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**200,000**
A13101	Machinery and Equipment			50,000	50,000	200,000
001	Machinery and Equipment			50,000	50,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**50,000**
A13201	Furniture and Fixture			25,000	25,000	50,000
	District Health Officer (Dispensaries) Abbottabad			**180,801,000**	**180,801,000**	**208,601,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
AD4673	**District Health Officer (Basic Health Units) Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				322,903,000	322,903,000	355,191,000
A011	**TOTAL PAY**		422	422	144,602,000	144,602,000	159,061,000
A011-1	**TOTAL PAY OF OFFICERS**		110	110	48,228,000	48,228,000	53,050,000
A01101	Total Basic Pay Of Officer		110	110	48,228,000	48,228,000	53,050,000
M033	Medical Officer	(BPS-17)	55	55	28,404,000		31,244,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	7	7	3,612,000		3,973,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	4	4	2,064,000		2,270,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	35	35	11,256,000		12,382,000
C300	Chief PHC Technician (MCH)	(BPS-16)	9	9	2,892,000		3,181,000
A011-2	**TOTAL PAY OF OTHER STAFF**		312	312	96,374,000	96,374,000	106,011,000
A01151	Total Basic Pay Other Staff		312	312	96,360,000	96,360,000	105,996,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	50	50	20,928,000		23,021,000
S338	Senior PHC Technician (MCH)	(BPS-14)	13	13	5,448,000		5,993,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	25	25	9,180,000		10,098,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	10	10	3,672,000		4,039,000
W004	Ward Orderli	(BPS-04)	51	51	13,920,000		15,312,000
W093	WARD ATTENDANT	(BPS-04)	54	54	14,316,000		15,748,000
B068	Behishti/Sweeper	(BPS-03)	53	53	14,052,000		15,457,000
C057	Chowkidar	(BPS-03)	56	56	14,844,000		16,328,000
A01152	Personal pay				14,000	14,000	15,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
AD4673	**District Health Officer (Basic Health Units) Abbottabad**					
A012	**TOTAL ALLOWANCES**			**178,301,000**	**178,301,000**	**196,130,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**177,800,000**	**177,800,000**	**195,579,000**
A01202	House Rent Allowance			11,434,000	11,434,000	12,577,000
A01203	Conveyance Allowance			9,920,000	9,920,000	10,912,000
A01207	Washing Allowance			2,505,000	2,505,000	2,756,000
A01208	Dress Allowance			2,508,000	2,508,000	2,759,000
A0120D	Integrated Allowance			1,484,000	1,484,000	1,632,000
A01217	Medical Allowance			6,991,000	6,991,000	7,690,000
A0121B	Health Professional Allowance			59,586,000	59,586,000	65,545,000
A0121T	Adhoc Relief Allowance 2013			1,324,000	1,324,000	1,456,000
A01229	Special compensatory allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			923,000	923,000	1,015,000
A0122N	Special Conveyance Allowance to Disbaled Employees			144,000	144,000	158,000
A01233	Unattractive Area Allowance			28,000	28,000	31,000
001	Unattractive Area Allowance			28,000	28,000	31,000
A0124H	Special Allowance-2021			1,289,000	1,289,000	1,418,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,752,000	11,752,000	12,927,000
A0124R	Adhoc Relief Allowance 2022			14,620,000	14,620,000	16,082,000
A0124X	Adhoc Relief Allowance 2023			52,159,000	52,159,000	57,375,000
A01250	Incentive Allowance			344,000	344,000	378,000
001	Incentive Allowance			344,000	344,000	378,000
A01251	Mess Allowance			8,000	8,000	9,000
A01252	Non Practising Allowance			36,000	36,000	40,000
A01257	RC Allowance			744,000	744,000	818,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**501,000**	**501,000**	**551,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			500,000	500,000	550,000
001	Leave Salary			500,000	500,000	550,000
A03	**TOTAL OPERATING EXPENSES**			**4,727,000**	**4,727,000**	**85,696,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4673 District Health Officer (Basic Health Units) Abbottabad					
A032 TOTAL COMMUNICATIONS			**40,000**	**40,000**	**40,000**
A03201 Postage and Telegraph			40,000	40,000	40,000
A033 TOTAL UTILITIES			**2,310,000**	**2,310,000**	**2,864,000**
A03301 Gas			300,000	300,000	372,000
A03302 Water			10,000	10,000	12,000
A03303 Electricity			2,000,000	2,000,000	2,480,000
001 Electricity			2,000,000	2,000,000	2,480,000
A034 TOTAL OCCUPANCY COSTS			**400,000**	**400,000**	**496,000**
A03402 Rent for Office Building			400,000	400,000	496,000
A038 TOTAL TRAVEL & TRANSPORTATION			**650,000**	**650,000**	**650,000**
A03805 Travelling Allowance			150,000	150,000	150,000
001 Travelling Allowance			150,000	150,000	150,000
A03806 Transportation of Goods			500,000	500,000	500,000
001 Transportation of Goods			500,000	500,000	500,000
A039 TOTAL GENERAL			**1,327,000**	**1,327,000**	**81,646,000**
A03901 Stationery			500,000	500,000	620,000
001 Stationery			500,000	500,000	620,000
A03902 Printing and Publication			176,000	176,000	176,000
001 Printing and publication			176,000	176,000	176,000
A03927 Purchase of Drug and Medicines			1,000	1,000	79,500,000
001 Purchase of drug and Medicines			1,000	1,000	79,500,000
A03942 Cost of Other Stores			300,000	300,000	1,000,000
001 Cost of other Stores			300,000	300,000	1,000,000
A03970 Others			350,000	350,000	350,000
001 Others			350,000	350,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**12,800,000**	**12,800,000**	**12,800,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
AD4673	**District Health Officer (Basic Health Units) Abbottabad**					
A041	**TOTAL PENSION**			**12,800,000**	**12,800,000**	**12,800,000**
A04114	Superannuation Encashment of L.P.R			12,800,000	12,800,000	12,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**200,000**	**200,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**200,000**	**200,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000	200,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			200,000	200,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**3,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**
A09601	Plant and Machinery			4,000	4,000	2,000
001	Plant and Machinery			4,000	4,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**315,000**	**315,000**	**422,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**300,000**	**300,000**	**372,000**
A13101	Machinery and Equipment			300,000	300,000	372,000
001	Machinery and Equipment			300,000	300,000	372,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**50,000**
A13201	Furniture and Fixture			15,000	15,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
AD4673 District Health Officer (Basic Health Units) Abbottabad					
District Health Officer (Basic Health Units) Abbottabad			**340,951,000**	**340,951,000**	**455,012,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4350 Basic Health unit Gokand Buner					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Gokand Buner			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4351 Basic Health unit Chrorai Buner					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Chrorai Buner			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4352 Basic Health unit Elai Buner					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Elai Buner			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4353 Basic Health unit Malka Buner					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Malka Buner			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4354 Basic Health unit Korya Buner					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Korya Buner			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4355 Basic Health unit Dokada Buner					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Dokada Buner			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4356 Basic Health unit Nanser Buner					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Nanser Buner			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4357 Basic Health unit Toorwarsak Buner					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Toorwarsak Buner			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4358 Basic Health unit Koga Buner					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Koga Buner			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4359 Basic Health unit Nawakalay Buner					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Nawakalay Buner			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4360 Basic Health unit Battara Buner					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Battara Buner			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4361 Basic Health unit Gagra Buner					
A03 TOTAL OPERATING EXPENSES			**1,917,000**	**1,917,000**	**2,786,000**
A033 TOTAL UTILITIES			**1,200,000**	**1,200,000**	**1,488,000**
A03303 Electricity			1,200,000	1,200,000	1,488,000
001 Electricity			1,200,000	1,200,000	1,488,000
A038 TOTAL TRAVEL & TRANSPORTATION			**456,000**	**456,000**	**456,000**
A03805 Travelling Allowance			70,000	70,000	70,000
001 Travelling Allowance			70,000	70,000	70,000
A03806 Transportation of Goods			50,000	50,000	50,000
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			336,000	336,000	336,000
001 POL Charges A.planes H.coptors S.cars for Generator			336,000	336,000	336,000
A039 TOTAL GENERAL			**261,000**	**261,000**	**842,000**
A03901 Stationery			70,000	70,000	87,000
001 Stationery			70,000	70,000	87,000
A03902 Printing and Publication			90,000	90,000	90,000
001 Printing and publication			90,000	90,000	90,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			36,000	36,000	600,000
001 Cost of other Stores			36,000	36,000	600,000
A03970 Others			64,000	64,000	64,000
001 Others			64,000	64,000	64,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**868,000**	**868,000**	**868,000**
A041 TOTAL PENSION			**868,000**	**868,000**	**868,000**
A04114 Superannuation Encashment of L.P.R			868,000	868,000	868,000
A13 TOTAL REPAIRS AND MAINTENANCE			**130,000**	**130,000**	**450,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4361 Basic Health unit Gagra Buner					
A131 TOTAL MACHINERY AND EQUIPMENT			**70,000**	**70,000**	**200,000**
A13101 Machinery and Equipment			70,000	70,000	200,000
001 Machinery and Equipment			70,000	70,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**50,000**
A13201 Furniture and Fixture			20,000	20,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			**40,000**	**40,000**	**200,000**
A13303 Other Buildings			40,000	40,000	200,000
001 Other Buildings.				40,000	200,000
Basic Health unit Gagra Buner			**2,915,000**	**2,915,000**	**4,104,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4362 Basic Health unit Cheena Buner					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Cheena Buner			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4363 Basic Health unit Langow Buner					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Langow Buner			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4364 Basic Health unit Bagh Buner					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bagh Buner			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4365 Basic Health unit Topai Buner					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Topai Buner			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4366 Basic Health unit Bangirai Buner					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bangirai Buner			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4367 Basic Health unit Pandair Buner					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Pandair Buner			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BD4376	**District Health Officer Dispensaries Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,185,000**	**39,185,000**	**43,103,000**
A011	**TOTAL PAY**		**40**	**40**	**14,292,000**	**14,292,000**	**15,721,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**5,412,000**	**5,412,000**	**5,953,000**
A01101	Total Basic Pay Of Officer		12	12	5,412,000	5,412,000	5,953,000
M033	Medical Officer	(BPS-17)	8	8	4,128,000		4,541,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,284,000		1,412,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**8,880,000**	**8,880,000**	**9,768,000**
A01151	Total Basic Pay Other Staff		28	28	8,880,000	8,880,000	9,768,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	2,508,000		2,759,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,836,000		2,020,000
W004	Ward Orderli	(BPS-04)	2	2	552,000		607,000
B006	Behishti	(BPS-03)	8	8	2,124,000		2,336,000
C057	Chowkidar	(BPS-03)	7	7	1,860,000		2,046,000
A012	**TOTAL ALLOWANCES**				**24,893,000**	**24,893,000**	**27,382,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,893,000**	**24,893,000**	**27,382,000**
A01202	House Rent Allowance				1,535,000	1,535,000	1,689,000
A01203	Conveyance Allowance				1,339,000	1,339,000	1,473,000
A01207	Washing Allowance				204,000	204,000	224,000
A01208	Dress Allowance				204,000	204,000	224,000
A0120D	Integrated Allowance				122,000	122,000	134,000
A01217	Medical Allowance				711,000	711,000	782,000
A0121B	Health Professional Allowance				11,893,000	11,893,000	13,082,000
A0121T	Adhoc Relief Allowance 2013				111,000	111,000	122,000
A0122C	Adhoc Relief Allowance - 2015				102,000	102,000	112,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BD4376	**District Health Officer Dispensaries Buner**					
A01233	Unattractive Area Allowance			565,000	565,000	622,000
001	Unattractive Area Allowance			565,000	565,000	622,000
A0124H	Special Allowance-2021			130,000	130,000	143,000
A0124N	Disparity Reduction Allowance 2022- 15%			997,000	997,000	1,097,000
A0124R	Adhoc Relief Allowance 2022			1,547,000	1,547,000	1,702,000
A0124X	Adhoc Relief Allowance 2023			5,321,000	5,321,000	5,853,000
A01257	RC Allowance			82,000	82,000	90,000
A01270	Other			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
District Health Officer Dispensaries Buner				**39,185,000**	**39,185,000**	**43,103,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BD4377	**Basic Health Unit BATTARA Buner**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			7,347,000	7,347,000	8,084,000
A011	**TOTAL PAY**	8	8	2,952,000	2,952,000	3,248,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	1,032,000	1,032,000	1,136,000
A01101	Total Basic Pay Of Officer	2	2	1,032,000	1,032,000	1,136,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	6	6	1,920,000	1,920,000	2,112,000
A01151	Total Basic Pay Other Staff	6	6	1,920,000	1,920,000	2,112,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	420,000		462,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B006	Behishti (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			4,395,000	4,395,000	4,836,000
A012-1	**TOTAL REGULAR ALLOWANCES**			4,395,000	4,395,000	4,836,000
A01202	House Rent Allowance			193,000	193,000	212,000
A01203	Conveyance Allowance			159,000	159,000	175,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A01217	Medical Allowance			152,000	152,000	167,000
A0121B	Health Professional Allowance			1,680,000	1,680,000	1,848,000
A0121T	Adhoc Relief Allowance 2013			33,000	33,000	36,000
A0122C	Adhoc Relief Allowance - 2015			25,000	25,000	28,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4377 Basic Health Unit BATTARA Buner					
A01233 Unattractive Area Allowance			120,000	120,000	132,000
001 Unattractive Area Allowance			120,000	120,000	132,000
A0124H Special Allowance-2021			27,000	27,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			287,000	287,000	316,000
A0124R Adhoc Relief Allowance 2022			358,000	358,000	394,000
A0124X Adhoc Relief Allowance 2023			1,219,000	1,219,000	1,341,000
A01257 RC Allowance			17,000	17,000	19,000
Basic Health Unit BATTARA Buner			**7,347,000**	**7,347,000**	**8,084,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BD4378	**Basic Health Unit PANDAIR Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,744,000	6,744,000	7,419,000
A011	**TOTAL PAY**		8	8	2,712,000	2,712,000	2,983,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,872,000	1,872,000	2,059,000
A01151	Total Basic Pay Other Staff		6	6	1,872,000	1,872,000	2,059,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				4,032,000	4,032,000	4,436,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,032,000	4,032,000	4,436,000
A01202	House Rent Allowance				268,000	268,000	295,000
A01203	Conveyance Allowance				240,000	240,000	264,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				148,000	148,000	163,000
A0121B	Health Professional Allowance				1,680,000	1,680,000	1,848,000
A0121T	Adhoc Relief Allowance 2013				15,000	15,000	17,000
A0122C	Adhoc Relief Allowance - 2015				14,000	14,000	15,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4378 Basic Health Unit PANDAIR Buner					
A01233 Unattractive Area Allowance			114,000	114,000	125,000
001 Unattractive Area Allowance			114,000	114,000	125,000
A0124H Special Allowance-2021			24,000	24,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%			206,000	206,000	227,000
A0124R Adhoc Relief Allowance 2022			261,000	261,000	287,000
A0124X Adhoc Relief Allowance 2023			919,000	919,000	1,011,000
A01257 RC Allowance			18,000	18,000	20,000
Basic Health Unit PANDAIR Buner			**6,744,000**	**6,744,000**	**7,419,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BD4379	**Basic Health Unit TOPAI Buner**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			5,963,000	5,963,000	6,560,000
A011	**TOTAL PAY**	8	8	2,808,000	2,808,000	3,089,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	516,000	516,000	568,000
A01101	Total Basic Pay Of Officer	1	1	516,000	516,000	568,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	7	7	2,292,000	2,292,000	2,521,000
A01151	Total Basic Pay Other Staff	7	7	2,292,000	2,292,000	2,521,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	420,000		462,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B006	Behishti (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			3,155,000	3,155,000	3,471,000
A012-1	**TOTAL REGULAR ALLOWANCES**			3,155,000	3,155,000	3,471,000
A01202	House Rent Allowance			122,000	122,000	134,000
A01203	Conveyance Allowance			111,000	111,000	122,000
A01207	Washing Allowance			36,000	36,000	40,000
A01208	Dress Allowance			36,000	36,000	40,000
A0120D	Integrated Allowance			22,000	22,000	24,000
A01217	Medical Allowance			112,000	112,000	123,000
A0121B	Health Professional Allowance			1,469,000	1,469,000	1,616,000
A0121T	Adhoc Relief Allowance 2013			15,000	15,000	17,000
A0122C	Adhoc Relief Allowance - 2015			14,000	14,000	15,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4379 Basic Health Unit TOPAI Buner					
A01233 Unattractive Area Allowance			84,000	84,000	92,000
001 Unattractive Area Allowance			84,000	84,000	92,000
A0124H Special Allowance-2021			23,000	23,000	25,000
A0124N Disparity Reduction Allowance 2022- 15%			157,000	157,000	173,000
A0124R Adhoc Relief Allowance 2022			212,000	212,000	233,000
A0124X Adhoc Relief Allowance 2023			726,000	726,000	799,000
A01257 RC Allowance			16,000	16,000	18,000
Basic Health Unit TOPAI Buner			**5,963,000**	**5,963,000**	**6,560,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BD4380	**Basic Health Unit ELAI Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				7,731,000	7,731,000	8,506,000
A011	**TOTAL PAY**		9	9	3,036,000	3,036,000	3,340,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	2,196,000	2,196,000	2,416,000
A01151	Total Basic Pay Other Staff		7	7	2,196,000	2,196,000	2,416,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
T049	Tubewell Operator	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				4,695,000	4,695,000	5,166,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,695,000	4,695,000	5,166,000
A01202	House Rent Allowance				191,000	191,000	210,000
A01203	Conveyance Allowance				183,000	183,000	201,000
A01207	Washing Allowance				60,000	60,000	66,000
A01208	Dress Allowance				60,000	60,000	66,000
A0120D	Integrated Allowance				36,000	36,000	40,000
A01217	Medical Allowance				166,000	166,000	183,000
A0121B	Health Professional Allowance				1,680,000	1,680,000	1,848,000
A0121T	Adhoc Relief Allowance 2013				39,000	39,000	43,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4380 Basic Health Unit ELAI Buner					
A0122C Adhoc Relief Allowance - 2015			29,000	29,000	32,000
A01233 Unattractive Area Allowance			126,000	126,000	139,000
001 Unattractive Area Allowance			126,000	126,000	139,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			333,000	333,000	366,000
A0124R Adhoc Relief Allowance 2022			387,000	387,000	426,000
A0124X Adhoc Relief Allowance 2023			1,363,000	1,363,000	1,499,000
A01257 RC Allowance			16,000	16,000	18,000
Basic Health Unit ELAI Buner			**7,731,000**	**7,731,000**	**8,506,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BD4381	**Basic Health Unit GOKAND Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,360,000	6,360,000	6,998,000
A011	**TOTAL PAY**		8	8	3,084,000	3,084,000	3,393,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,164,000	1,164,000	1,281,000
A01101	Total Basic Pay Of Officer		2	2	1,164,000	1,164,000	1,281,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,920,000	1,920,000	2,112,000
A01151	Total Basic Pay Other Staff		6	6	1,920,000	1,920,000	2,112,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	420,000		462,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				3,276,000	3,276,000	3,605,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,276,000	3,276,000	3,605,000
A01202	House Rent Allowance				79,000	79,000	87,000
A01203	Conveyance Allowance				64,000	64,000	70,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				119,000	119,000	131,000
A0121B	Health Professional Allowance				1,320,000	1,320,000	1,452,000
A0121T	Adhoc Relief Allowance 2013				28,000	28,000	31,000
A0122C	Adhoc Relief Allowance - 2015				19,000	19,000	21,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4381 Basic Health Unit GOKAND Buner					
A01233 Unattractive Area Allowance			84,000	84,000	92,000
001 Unattractive Area Allowance			84,000	84,000	92,000
A0124H Special Allowance-2021			28,000	28,000	31,000
A0124N Disparity Reduction Allowance 2022- 15%			167,000	167,000	184,000
A0124R Adhoc Relief Allowance 2022			251,000	251,000	276,000
A0124X Adhoc Relief Allowance 2023			879,000	879,000	967,000
A01250 Incentive Allowance			96,000	96,000	106,000
001 Incentive Allowance			96,000	96,000	106,000
A01257 RC Allowance			17,000	17,000	19,000
Basic Health Unit GOKAND Buner			**6,360,000**	**6,360,000**	**6,998,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BD4382	**Basic Health Unit NAWAKALAY Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,453,000	6,453,000	7,099,000
A011	**TOTAL PAY**		7	7	2,580,000	2,580,000	2,838,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	972,000	972,000	1,069,000
A01101	Total Basic Pay Of Officer		2	2	972,000	972,000	1,069,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,608,000	1,608,000	1,769,000
A01151	Total Basic Pay Other Staff		5	5	1,608,000	1,608,000	1,769,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				3,873,000	3,873,000	4,261,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,873,000	3,873,000	4,261,000
A01202	House Rent Allowance				89,000	89,000	98,000
A01203	Conveyance Allowance				79,000	79,000	87,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				137,000	137,000	151,000
A0121B	Health Professional Allowance				1,680,000	1,680,000	1,848,000
A0121T	Adhoc Relief Allowance 2013				34,000	34,000	37,000
A0122C	Adhoc Relief Allowance - 2015				25,000	25,000	28,000
A01233	Unattractive Area Allowance				102,000	102,000	112,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4382 Basic Health Unit NAWAKALAY Buner					
001 Unattractive Area Allowance			102,000	102,000	112,000
A0124H Special Allowance-2021			24,000	24,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%			220,000	220,000	242,000
A0124R Adhoc Relief Allowance 2022			299,000	299,000	329,000
A0124X Adhoc Relief Allowance 2023			1,073,000	1,073,000	1,180,000
A01257 RC Allowance			17,000	17,000	19,000
Basic Health Unit NAWAKALAY Buner			**6,453,000**	**6,453,000**	**7,099,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BD4383	**Basic Health Unit TORWARSAK Buner**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			5,577,000	5,577,000	6,138,000
A011	**TOTAL PAY**	8	8	2,904,000	2,904,000	3,195,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	1,032,000	1,032,000	1,136,000
A01101	Total Basic Pay Of Officer	2	2	1,032,000	1,032,000	1,136,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	6	6	1,872,000	1,872,000	2,059,000
A01151	Total Basic Pay Other Staff	6	6	1,872,000	1,872,000	2,059,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	420,000		462,000
P247	Primary Health Care Technician (MCH) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B006	Behishti (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			2,673,000	2,673,000	2,943,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,673,000	2,673,000	2,943,000
A01202	House Rent Allowance			56,000	56,000	62,000
A01203	Conveyance Allowance			43,000	43,000	47,000
A01207	Washing Allowance			36,000	36,000	40,000
A01208	Dress Allowance			36,000	36,000	40,000
A0120D	Integrated Allowance			22,000	22,000	24,000
A01217	Medical Allowance			94,000	94,000	103,000
A0121B	Health Professional Allowance			1,320,000	1,320,000	1,452,000
A0121T	Adhoc Relief Allowance 2013			7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000	10,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4383 Basic Health Unit TORWARSAK Buner					
A01233 Unattractive Area Allowance			72,000	72,000	79,000
001 Unattractive Area Allowance			72,000	72,000	79,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			115,000	115,000	127,000
A0124R Adhoc Relief Allowance 2022			186,000	186,000	205,000
A0124X Adhoc Relief Allowance 2023			635,000	635,000	699,000
A01257 RC Allowance			16,000	16,000	18,000
Basic Health Unit TORWARSAK Buner			**5,577,000**	**5,577,000**	**6,138,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BD4384	**Basic Health Unit DOKADA Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				7,245,000	7,245,000	7,970,000
A011	**TOTAL PAY**		8	8	2,684,000	2,684,000	2,952,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	1,164,000	1,164,000	1,280,000
A01101	Total Basic Pay Of Officer		3	3	1,164,000	1,164,000	1,280,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,520,000	1,520,000	1,672,000
A01151	Total Basic Pay Other Staff		5	5	1,500,000	1,500,000	1,650,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A01152	Personal pay				20,000	20,000	22,000
A012	**TOTAL ALLOWANCES**				4,561,000	4,561,000	5,018,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,561,000	4,561,000	5,018,000
A01202	House Rent Allowance				258,000	258,000	284,000
A01203	Conveyance Allowance				231,000	231,000	254,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				148,000	148,000	163,000
A0121B	Health Professional Allowance				1,680,000	1,680,000	1,848,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4384 Basic Health Unit DOKADA Buner					
A0121T Adhoc Relief Allowance 2013			34,000	34,000	37,000
A0122C Adhoc Relief Allowance - 2015			25,000	25,000	28,000
A01233 Unattractive Area Allowance			120,000	120,000	132,000
001 Unattractive Area Allowance			120,000	120,000	132,000
A0124H Special Allowance-2021			25,000	25,000	28,000
A0124N Disparity Reduction Allowance 2022- 15%			282,000	282,000	310,000
A0124R Adhoc Relief Allowance 2022			354,000	354,000	389,000
A0124X Adhoc Relief Allowance 2023			1,264,000	1,264,000	1,390,000
A01257 RC Allowance			15,000	15,000	17,000
Basic Health Unit DOKADA Buner			**7,245,000**	**7,245,000**	**7,970,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BD4385	**Basic Health Unit BANGIRAY Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,579,000	6,579,000	7,239,000
A011	**TOTAL PAY**		8	8	2,760,000	2,760,000	3,036,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	516,000	516,000	568,000
A01101	Total Basic Pay Of Officer		1	1	516,000	516,000	568,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	2,244,000	2,244,000	2,468,000
A01151	Total Basic Pay Other Staff		7	7	2,244,000	2,244,000	2,468,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	372,000		409,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				3,819,000	3,819,000	4,203,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,819,000	3,819,000	4,203,000
A01202	House Rent Allowance				286,000	286,000	315,000
A01203	Conveyance Allowance				242,000	242,000	266,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				143,000	143,000	157,000
A0121B	Health Professional Allowance				1,575,000	1,575,000	1,733,000
A0121T	Adhoc Relief Allowance 2013				16,000	16,000	18,000
A0122C	Adhoc Relief Allowance - 2015				17,000	17,000	19,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4385 Basic Health Unit BANGIRAY Buner					
A01233 Unattractive Area Allowance			106,000	106,000	117,000
001 Unattractive Area Allowance			106,000	106,000	117,000
A0124H Special Allowance-2021			23,000	23,000	25,000
A0124N Disparity Reduction Allowance 2022- 15%			185,000	185,000	204,000
A0124R Adhoc Relief Allowance 2022			252,000	252,000	277,000
A0124X Adhoc Relief Allowance 2023			830,000	830,000	913,000
A01257 RC Allowance			19,000	19,000	21,000
Basic Health Unit BANGIRAY Buner			**6,579,000**	**6,579,000**	**7,239,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BD4386	**Basic Health Unit GAGRA Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,713,000	6,713,000	7,385,000
A011	**TOTAL PAY**		8	8	2,664,000	2,664,000	2,930,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	1,164,000	1,164,000	1,280,000
A01101	Total Basic Pay Of Officer		3	3	1,164,000	1,164,000	1,280,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,500,000	1,500,000	1,650,000
A01151	Total Basic Pay Other Staff		5	5	1,500,000	1,500,000	1,650,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				4,049,000	4,049,000	4,455,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,049,000	4,049,000	4,455,000
A01202	House Rent Allowance				268,000	268,000	295,000
A01203	Conveyance Allowance				242,000	242,000	266,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				130,000	130,000	143,000
A0121B	Health Professional Allowance				1,500,000	1,500,000	1,650,000
A0121T	Adhoc Relief Allowance 2013				24,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015				21,000	21,000	23,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4386 Basic Health Unit GAGRA Buner					
A01233 Unattractive Area Allowance			102,000	102,000	112,000
001 Unattractive Area Allowance			102,000	102,000	112,000
A0124H Special Allowance-2021			25,000	25,000	28,000
A0124N Disparity Reduction Allowance 2022- 15%			228,000	228,000	251,000
A0124R Adhoc Relief Allowance 2022			304,000	304,000	334,000
A0124X Adhoc Relief Allowance 2023			1,055,000	1,055,000	1,161,000
A01250 Incentive Allowance			9,000	9,000	10,000
001 Incentive Allowance			9,000	9,000	10,000
A01257 RC Allowance			16,000	16,000	18,000
Basic Health Unit GAGRA Buner			**6,713,000**	**6,713,000**	**7,385,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BD4387	**Basic Health Unit CHARORAI Buner**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			6,237,000	6,237,000	6,862,000
A011	**TOTAL PAY**	7	7	2,772,000	2,772,000	3,050,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	1,164,000	1,164,000	1,281,000
A01101	Total Basic Pay Of Officer	2	2	1,164,000	1,164,000	1,281,000
S213	Senior Medical Officer (BPS-18)	1	1	648,000		713,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	5	5	1,608,000	1,608,000	1,769,000
A01151	Total Basic Pay Other Staff	5	5	1,608,000	1,608,000	1,769,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	420,000		462,000
P247	Primary Health Care Technician (MCH) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B006	Behishti (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			3,465,000	3,465,000	3,812,000
A012-1	**TOTAL REGULAR ALLOWANCES**			3,465,000	3,465,000	3,812,000
A01202	House Rent Allowance			200,000	200,000	220,000
A01203	Conveyance Allowance			164,000	164,000	180,000
A01207	Washing Allowance			36,000	36,000	40,000
A01208	Dress Allowance			36,000	36,000	40,000
A0120D	Integrated Allowance			22,000	22,000	24,000
A01217	Medical Allowance			114,000	114,000	125,000
A0121B	Health Professional Allowance			1,595,000	1,595,000	1,755,000
A0121T	Adhoc Relief Allowance 2013			11,000	11,000	12,000
A0122C	Adhoc Relief Allowance - 2015			18,000	18,000	20,000
A01233	Unattractive Area Allowance			86,000	86,000	95,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4387 Basic Health Unit CHARORAI Buner					
001 Unattractive Area Allowance			86,000	86,000	95,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			149,000	149,000	164,000
A0124R Adhoc Relief Allowance 2022			231,000	231,000	254,000
A0124X Adhoc Relief Allowance 2023			774,000	774,000	851,000
A01257 RC Allowance			3,000	3,000	3,000
Basic Health Unit CHARORAI Buner			**6,237,000**	**6,237,000**	**6,862,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BD4388	**Basic Health Unit KOGA Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,754,000	6,754,000	7,431,000
A011	**TOTAL PAY**		8	8	2,892,000	2,892,000	3,181,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	972,000	972,000	1,069,000
A01101	Total Basic Pay Of Officer		2	2	972,000	972,000	1,069,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,920,000	1,920,000	2,112,000
A01151	Total Basic Pay Other Staff		6	6	1,920,000	1,920,000	2,112,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				3,862,000	3,862,000	4,250,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,862,000	3,862,000	4,250,000
A01202	House Rent Allowance				162,000	162,000	178,000
A01203	Conveyance Allowance				159,000	159,000	175,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				137,000	137,000	151,000
A0121B	Health Professional Allowance				1,500,000	1,500,000	1,650,000
A0121T	Adhoc Relief Allowance 2013				33,000	33,000	36,000
A0122C	Adhoc Relief Allowance - 2015				25,000	25,000	28,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4388 Basic Health Unit KOGA Buner					
A01233 Unattractive Area Allowance			102,000	102,000	112,000
001 Unattractive Area Allowance			102,000	102,000	112,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			215,000	215,000	237,000
A0124R Adhoc Relief Allowance 2022			299,000	299,000	329,000
A0124X Adhoc Relief Allowance 2023			1,063,000	1,063,000	1,169,000
A01257 RC Allowance			16,000	16,000	18,000
Basic Health Unit KOGA Buner			**6,754,000**	**6,754,000**	**7,431,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BD4389	**Basic Health Unit KORYA Buner**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			6,447,000	6,447,000	7,091,000
A011	**TOTAL PAY**	8	8	2,760,000	2,760,000	3,036,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	516,000	516,000	568,000
A01101	Total Basic Pay Of Officer	1	1	516,000	516,000	568,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	7	7	2,244,000	2,244,000	2,468,000
A01151	Total Basic Pay Other Staff	7	7	2,244,000	2,244,000	2,468,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	420,000		462,000
P247	Primary Health Care Technician (MCH) (BPS-12)	1	1	372,000		409,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B006	Behishti (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			3,687,000	3,687,000	4,055,000
A012-1	**TOTAL REGULAR ALLOWANCES**			3,687,000	3,687,000	4,055,000
A01202	House Rent Allowance			182,000	182,000	200,000
A01203	Conveyance Allowance			150,000	150,000	165,000
A01207	Washing Allowance			43,000	43,000	47,000
A01208	Dress Allowance			43,000	43,000	47,000
A0120D	Integrated Allowance			26,000	26,000	29,000
A01217	Medical Allowance			123,000	123,000	135,000
A0121B	Health Professional Allowance			1,500,000	1,500,000	1,650,000
A0121T	Adhoc Relief Allowance 2013			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			23,000	23,000	25,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4389 Basic Health Unit KORYA Buner					
A01233 Unattractive Area Allowance			91,000	91,000	100,000
001 Unattractive Area Allowance			91,000	91,000	100,000
A0124H Special Allowance-2021			23,000	23,000	25,000
A0124N Disparity Reduction Allowance 2022- 15%			186,000	186,000	205,000
A0124R Adhoc Relief Allowance 2022			262,000	262,000	288,000
A0124X Adhoc Relief Allowance 2023			904,000	904,000	994,000
A01250 Incentive Allowance			96,000	96,000	106,000
001 Incentive Allowance			96,000	96,000	106,000
A01257 RC Allowance			16,000	16,000	18,000
Basic Health Unit KORYA Buner			**6,447,000**	**6,447,000**	**7,091,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BD4390	**Basic Health Unit LANGOW Buner**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			6,527,000	6,527,000	7,181,000
A011	**TOTAL PAY**	8	8	2,808,000	2,808,000	3,089,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	516,000	516,000	568,000
A01101	Total Basic Pay Of Officer	1	1	516,000	516,000	568,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	7	7	2,292,000	2,292,000	2,521,000
A01151	Total Basic Pay Other Staff	7	7	2,292,000	2,292,000	2,521,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	420,000		462,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B006	Behishti (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			3,719,000	3,719,000	4,092,000
A012-1	**TOTAL REGULAR ALLOWANCES**			3,719,000	3,719,000	4,092,000
A01202	House Rent Allowance			194,000	194,000	213,000
A01203	Conveyance Allowance			160,000	160,000	176,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A01217	Medical Allowance			130,000	130,000	143,000
A0121B	Health Professional Allowance			1,500,000	1,500,000	1,650,000
A0121T	Adhoc Relief Allowance 2013			23,000	23,000	25,000
A0122C	Adhoc Relief Allowance - 2015			21,000	21,000	23,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4390 Basic Health Unit LANGOW Buner					
A01233 Unattractive Area Allowance			96,000	96,000	106,000
001 Unattractive Area Allowance			96,000	96,000	106,000
A0124H Special Allowance-2021			23,000	23,000	25,000
A0124N Disparity Reduction Allowance 2022- 15%			186,000	186,000	205,000
A0124R Adhoc Relief Allowance 2022			257,000	257,000	283,000
A0124X Adhoc Relief Allowance 2023			892,000	892,000	981,000
A01250 Incentive Allowance			96,000	96,000	106,000
001 Incentive Allowance			96,000	96,000	106,000
A01257 RC Allowance			16,000	16,000	18,000
Basic Health Unit LANGOW Buner			**6,527,000**	**6,527,000**	**7,181,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BD4391	**Basic Health Unit MALKA Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,095,000	6,095,000	6,705,000
A011	**TOTAL PAY**		7	7	2,340,000	2,340,000	2,574,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,500,000	1,500,000	1,650,000
A01151	Total Basic Pay Other Staff		5	5	1,500,000	1,500,000	1,650,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				3,755,000	3,755,000	4,131,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,755,000	3,755,000	4,131,000
A01202	House Rent Allowance				207,000	207,000	228,000
A01203	Conveyance Allowance				184,000	184,000	202,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				112,000	112,000	123,000
A0121B	Health Professional Allowance				1,500,000	1,500,000	1,650,000
A0121T	Adhoc Relief Allowance 2013				35,000	35,000	39,000
A0122C	Adhoc Relief Allowance - 2015				24,000	24,000	26,000
A01233	Unattractive Area Allowance				90,000	90,000	99,000
001	Unattractive Area Allowance				90,000	90,000	99,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4391 Basic Health Unit MALKA Buner					
A0124H Special Allowance-2021			21,000	21,000	23,000
A0124N Disparity Reduction Allowance 2022- 15%			194,000	194,000	213,000
A0124R Adhoc Relief Allowance 2022			265,000	265,000	292,000
A0124X Adhoc Relief Allowance 2023			931,000	931,000	1,024,000
A01250 Incentive Allowance			96,000	96,000	106,000
001 Incentive Allowance			96,000	96,000	106,000
A01257 RC Allowance			2,000	2,000	2,000
Basic Health Unit MALKA Buner			**6,095,000**	**6,095,000**	**6,705,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BD4392	**Basic Health Unit NANSER Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,139,000	6,139,000	6,754,000
A011	**TOTAL PAY**		8	8	2,712,000	2,712,000	2,983,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,872,000	1,872,000	2,059,000
A01151	Total Basic Pay Other Staff		6	6	1,872,000	1,872,000	2,059,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				3,427,000	3,427,000	3,771,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,427,000	3,427,000	3,771,000
A01202	House Rent Allowance				158,000	158,000	174,000
A01203	Conveyance Allowance				124,000	124,000	136,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				123,000	123,000	135,000
A0121B	Health Professional Allowance				1,425,000	1,425,000	1,568,000
A0121T	Adhoc Relief Allowance 2013				20,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015				16,000	16,000	18,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4392 Basic Health Unit NANSER Buner					
A01233 Unattractive Area Allowance			97,000	97,000	107,000
001 Unattractive Area Allowance			97,000	97,000	107,000
A0124H Special Allowance-2021			24,000	24,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%			188,000	188,000	207,000
A0124R Adhoc Relief Allowance 2022			247,000	247,000	272,000
A0124X Adhoc Relief Allowance 2023			878,000	878,000	966,000
A01257 RC Allowance			2,000	2,000	2,000
Basic Health Unit NANSER Buner			**6,139,000**	**6,139,000**	**6,754,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BD4393	**Basic Health Unit BAGH Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,484,000	6,484,000	7,132,000
A011	**TOTAL PAY**		8	8	2,816,000	2,816,000	3,097,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	883,000	883,000	971,000
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A01106	Total Pay of contract officer				43,000	43,000	47,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,933,000	1,933,000	2,126,000
A01151	Total Basic Pay Other Staff		6	6	1,920,000	1,920,000	2,112,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A01152	Personal pay				13,000	13,000	14,000
A012	**TOTAL ALLOWANCES**				3,668,000	3,668,000	4,035,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,668,000	3,668,000	4,035,000
A01202	House Rent Allowance				63,000	63,000	69,000
A01203	Conveyance Allowance				52,000	52,000	57,000
A01207	Washing Allowance				41,000	41,000	45,000
A01208	Dress Allowance				41,000	41,000	45,000
A0120D	Integrated Allowance				25,000	25,000	28,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4393 Basic Health Unit BAGH Buner					
A01217 Medical Allowance			120,000	120,000	132,000
A0121B Health Professional Allowance			1,500,000	1,500,000	1,650,000
A0121T Adhoc Relief Allowance 2013			24,000	24,000	26,000
A0122C Adhoc Relief Allowance - 2015			19,000	19,000	21,000
A01233 Unattractive Area Allowance			95,000	95,000	105,000
001 Unattractive Area Allowance			95,000	95,000	105,000
A0124H Special Allowance-2021			24,000	24,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%			226,000	226,000	249,000
A0124R Adhoc Relief Allowance 2022			293,000	293,000	322,000
A0124X Adhoc Relief Allowance 2023			1,033,000	1,033,000	1,136,000
A01250 Incentive Allowance			96,000	96,000	106,000
001 Incentive Allowance			96,000	96,000	106,000
A01257 RC Allowance			16,000	16,000	18,000
Basic Health Unit BAGH Buner			**6,484,000**	**6,484,000**	**7,132,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BD4394	**Basic Health Unit CHEENA Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,936,000	6,936,000	7,630,000
A011	**TOTAL PAY**		8	8	2,712,000	2,712,000	2,983,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,872,000	1,872,000	2,059,000
A01151	Total Basic Pay Other Staff		6	6	1,872,000	1,872,000	2,059,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				4,224,000	4,224,000	4,647,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,224,000	4,224,000	4,647,000
A01202	House Rent Allowance				239,000	239,000	263,000
A01203	Conveyance Allowance				204,000	204,000	224,000
A01207	Washing Allowance				40,000	40,000	44,000
A01208	Dress Allowance				40,000	40,000	44,000
A0120D	Integrated Allowance				24,000	24,000	26,000
A01217	Medical Allowance				137,000	137,000	151,000
A0121B	Health Professional Allowance				1,680,000	1,680,000	1,848,000
A0121T	Adhoc Relief Allowance 2013				26,000	26,000	29,000
A0122C	Adhoc Relief Allowance - 2015				21,000	21,000	23,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4394 Basic Health Unit CHEENA Buner					
A01233 Unattractive Area Allowance			106,000	106,000	117,000
001 Unattractive Area Allowance			106,000	106,000	117,000
A0124H Special Allowance-2021			24,000	24,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%			236,000	236,000	260,000
A0124R Adhoc Relief Allowance 2022			293,000	293,000	322,000
A0124X Adhoc Relief Allowance 2023			1,041,000	1,041,000	1,145,000
A01250 Incentive Allowance			96,000	96,000	106,000
001 Incentive Allowance			96,000	96,000	106,000
A01257 RC Allowance			17,000	17,000	19,000
Basic Health Unit CHEENA Buner			**6,936,000**	**6,936,000**	**7,630,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BD4395	**District Health Officer BHU District Buner**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			6,627,000	6,627,000	7,291,000
A011	**TOTAL PAY**	8	8	2,712,000	2,712,000	2,982,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	516,000	516,000	568,000
A01101	Total Basic Pay Of Officer	1	1	516,000	516,000	568,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	7	7	2,196,000	2,196,000	2,414,000
A01151	Total Basic Pay Other Staff	7	7	2,196,000	2,196,000	2,414,000
C304	Clinical Technician (Pharmacy) (BPS-12)	2	2	744,000		818,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	372,000		409,000
W093	WARD ATTENDANT (BPS-04)	2	2	552,000		607,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
S162	Sweeper (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			3,915,000	3,915,000	4,309,000
A012-1	**TOTAL REGULAR ALLOWANCES**			3,915,000	3,915,000	4,309,000
A01202	House Rent Allowance			289,000	289,000	318,000
A01203	Conveyance Allowance			248,000	248,000	273,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A01217	Medical Allowance			148,000	148,000	163,000
A0121B	Health Professional Allowance			1,680,000	1,680,000	1,848,000
A0121T	Adhoc Relief Allowance 2013			8,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015			8,000	8,000	9,000
A01233	Unattractive Area Allowance			108,000	108,000	119,000
001	Unattractive Area Allowance			108,000	108,000	119,000
A0124H	Special Allowance-2021			22,000	22,000	24,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4395 District Health Officer BHU District Buner					
A0124N Disparity Reduction Allowance 2022- 15%			175,000	175,000	193,000
A0124R Adhoc Relief Allowance 2022			242,000	242,000	266,000
A0124X Adhoc Relief Allowance 2023			845,000	845,000	930,000
A01257 RC Allowance			17,000	17,000	19,000
District Health Officer BHU District Buner			**6,627,000**	**6,627,000**	**7,291,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BD4405	**Deputy District Health Officer Tehsil Daggar Basic Health Unit Buner**					
A03	**TOTAL OPERATING EXPENSES**			**1,163,000**	**1,163,000**	**12,348,000**
A033	**TOTAL UTILITIES**			**600,000**	**600,000**	**744,000**
A03303	Electricity			600,000	600,000	744,000
001	Electricity			600,000	600,000	744,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**344,000**	**344,000**	**344,000**
A03805	Travelling Allowance			36,000	36,000	36,000
001	Travelling Allowance			36,000	36,000	36,000
A03806	Transportation of Goods			56,000	56,000	56,000
001	Transportation of Goods			56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			252,000	252,000	252,000
001	POL Charges A.planes H.coptors S.cars for Generator			252,000	252,000	252,000
A039	**TOTAL GENERAL**			**219,000**	**219,000**	**11,260,000**
A03901	Stationery			50,000	50,000	62,000
001	Stationery			50,000	50,000	62,000
A03902	Printing and Publication			56,000	56,000	56,000
001	Printing and publication			56,000	56,000	56,000
A03927	Purchase of Drug and Medicines			1,000	1,000	10,500,000
001	Purchase of drug and Medicines			1,000	1,000	10,500,000
A03942	Cost of Other Stores			70,000	70,000	600,000
001	Cost of other Stores			70,000	70,000	600,000
A03970	Others			42,000	42,000	42,000
001	Others			42,000	42,000	42,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**657,000**	**657,000**	**657,000**
A041	**TOTAL PENSION**			**657,000**	**657,000**	**657,000**
A04114	Superannuation Encashment of L.P.R			657,000	657,000	657,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4405 Deputy District Health Officer Tehsil Daggar Basic Health Unit Buner					
A13 TOTAL REPAIRS AND MAINTENANCE			**34,000**	**34,000**	**400,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**200,000**
A13101 Machinery and Equipment			20,000	20,000	200,000
001 Machinery and Equipment			20,000	20,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			**14,000**	**14,000**	**200,000**
A13301 Office Buildings			14,000	14,000	200,000
001 Office Buildings			14,000	14,000	200,000
Deputy District Health Officer Tehsil Daggar Basic Health Unit Buner			**1,854,000**	**1,854,000**	**13,405,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BD4406	**Deputy District Health Officer Tehsil Daggar Civil Dispensaries Buner**					
A03	**TOTAL OPERATING EXPENSES**			**508,000**	**508,000**	**2,084,000**
A032	**TOTAL COMMUNICATIONS**			**14,000**	**14,000**	**15,000**
A03201	Postage and Telegraph			14,000	14,000	15,000
A033	**TOTAL UTILITIES**			**247,000**	**247,000**	**306,000**
A03303	Electricity			247,000	247,000	306,000
001	Electricity			247,000	247,000	306,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**70,000**	**70,000**	**70,000**
A03805	Travelling Allowance			70,000	70,000	70,000
001	Travelling Allowance			70,000	70,000	70,000
A039	**TOTAL GENERAL**			**177,000**	**177,000**	**1,693,000**
A03901	Stationery			70,000	70,000	87,000
001	Stationery			70,000	70,000	87,000
A03902	Printing and Publication			70,000	70,000	70,000
001	Printing and publication			70,000	70,000	70,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,500,000
001	Purchase of drug and Medicines			1,000	1,000	1,500,000
A03970	Others			36,000	36,000	36,000
001	Others			36,000	36,000	36,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**34,000**	**34,000**	**200,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**34,000**	**34,000**	**200,000**
A13101	Machinery and Equipment			34,000	34,000	200,000
001	Machinery and Equipment			34,000	34,000	200,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4406 Deputy District Health Officer Tehsil Daggar Civil Dispensaries Buner					
Deputy District Health Officer Tehsil Daggar Civil Dispensaries Buner			**542,000**	**542,000**	**2,284,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4407 Deputy District Health Officer Tehsil Gagra Civil Dispensaries Buner					
A03 TOTAL OPERATING EXPENSES			**273,000**	**273,000**	**1,822,000**
A033 TOTAL UTILITIES			**194,000**	**194,000**	**241,000**
A03303 Electricity			194,000	194,000	241,000
001 Electricity			194,000	194,000	241,000
A038 TOTAL TRAVEL & TRANSPORTATION			**42,000**	**42,000**	**42,000**
A03805 Travelling Allowance			8,000	8,000	8,000
001 Travelling Allowance			8,000	8,000	8,000
A03806 Transportation of Goods			34,000	34,000	34,000
001 Transportation of Goods			34,000	34,000	34,000
A039 TOTAL GENERAL			**37,000**	**37,000**	**1,539,000**
A03901 Stationery			14,000	14,000	17,000
001 Stationery			14,000	14,000	17,000
A03902 Printing and Publication			8,000	8,000	8,000
001 Printing and publication			8,000	8,000	8,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,500,000
001 Purchase of drug and Medicines			1,000	1,000	1,500,000
A03970 Others			14,000	14,000	14,000
001 Others			14,000	14,000	14,000
A13 TOTAL REPAIRS AND MAINTENANCE			**34,000**	**34,000**	**200,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**34,000**	**34,000**	**200,000**
A13101 Machinery and Equipment			34,000	34,000	200,000
001 Machinery and Equipment			34,000	34,000	200,000
Deputy District Health Officer Tehsil Gagra Civil Dispensaries Buner			**307,000**	**307,000**	**2,022,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BD4409	**Deputy District Health Officer Tehsil Mandanr Chamla BHU Buner**					
A03	**TOTAL OPERATING EXPENSES**			**1,331,000**	**1,331,000**	**10,651,000**
A033	**TOTAL UTILITIES**			**1,000,000**	**1,000,000**	**1,240,000**
A03303	Electricity			1,000,000	1,000,000	1,240,000
001	Electricity			1,000,000	1,000,000	1,240,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**194,000**	**194,000**	**194,000**
A03805	Travelling Allowance			36,000	36,000	36,000
001	Travelling Allowance			36,000	36,000	36,000
A03806	Transportation of Goods			74,000	74,000	74,000
001	Transportation of Goods			74,000	74,000	74,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			84,000	84,000	84,000
001	POL Charges A.planes H.coptors S.cars for Generator			84,000	84,000	84,000
A039	**TOTAL GENERAL**			**137,000**	**137,000**	**9,217,000**
A03901	Stationery			36,000	36,000	45,000
001	Stationery			36,000	36,000	45,000
A03902	Printing and Publication			36,000	36,000	36,000
001	Printing and publication			36,000	36,000	36,000
A03927	Purchase of Drug and Medicines			1,000	1,000	9,000,000
001	Purchase of drug and Medicines			1,000	1,000	9,000,000
A03942	Cost of Other Stores			28,000	28,000	100,000
001	Cost of other Stores			28,000	28,000	100,000
A03970	Others			36,000	36,000	36,000
001	Others			36,000	36,000	36,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000,000**	**1,000,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000,000**	**1,000,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4409 Deputy District Health Officer Tehsil Mandanr Chamla BHU Buner					
A13 TOTAL REPAIRS AND MAINTENANCE			**36,000**	**36,000**	**202,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**34,000**	**34,000**	**200,000**
A13101 Machinery and Equipment			34,000	34,000	200,000
001 Machinery and Equipment			34,000	34,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000
Deputy District Health Officer Tehsil Mandanr Chamla BHU Buner			**2,367,000**	**2,367,000**	**11,853,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BD4410	**Deputy District Health Officer Tehsil Mandanr Chamla Civil Dispensaries Buner**					
A03	**TOTAL OPERATING EXPENSES**			185,000	185,000	1,210,000
A033	**TOTAL UTILITIES**			96,000	96,000	119,000
A03303	Electricity			96,000	96,000	119,000
001	Electricity			96,000	96,000	119,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			52,000	52,000	52,000
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A03806	Transportation of Goods			38,000	38,000	38,000
001	Transportation of Goods			38,000	38,000	38,000
A039	**TOTAL GENERAL**			37,000	37,000	1,039,000
A03901	Stationery			14,000	14,000	17,000
001	Stationery			14,000	14,000	17,000
A03902	Printing and Publication			8,000	8,000	8,000
001	Printing and publication			8,000	8,000	8,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000,000
001	Purchase of drug and Medicines			1,000	1,000	1,000,000
A03970	Others			14,000	14,000	14,000
001	Others			14,000	14,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			709,000	709,000	709,000
A041	**TOTAL PENSION**			709,000	709,000	709,000
A04114	Superannuation Encashment of L.P.R			709,000	709,000	709,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,000	2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4410 Deputy District Health Officer Tehsil Mandanr Chamla Civil Dispensaries Buner					
A13101 Machinery and Equipment			2,000	2,000	2,000
001 Machinery and Equipment			2,000	2,000	2,000
Deputy District Health Officer Tehsil Mandanr Chamla Civil Dispensaries Buner			**896,000**	**896,000**	**1,921,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BD4412	**Deputy District Health Officer Tehsil Totalai Basic Health Unit Buner**					
A03	**TOTAL OPERATING EXPENSES**			**566,000**	**566,000**	**9,655,000**
A033	**TOTAL UTILITIES**			**338,000**	**338,000**	**419,000**
A03303	Electricity			338,000	338,000	419,000
001	Electricity			338,000	338,000	419,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**105,000**	**105,000**	**105,000**
A03805	Travelling Allowance			36,000	36,000	36,000
001	Travelling Allowance			36,000	36,000	36,000
A03806	Transportation of Goods			26,000	26,000	26,000
001	Transportation of Goods			26,000	26,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			43,000	43,000	43,000
001	POL Charges A.planes H.coptors S.cars for Generator			43,000	43,000	43,000
A039	**TOTAL GENERAL**			**123,000**	**123,000**	**9,131,000**
A03901	Stationery			36,000	36,000	45,000
001	Stationery			36,000	36,000	45,000
A03902	Printing and Publication			36,000	36,000	36,000
001	Printing and publication			36,000	36,000	36,000
A03927	Purchase of Drug and Medicines			1,000	1,000	9,000,000
001	Purchase of drug and Medicines			1,000	1,000	9,000,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000**	**2,000**	**2,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000**	**2,000**	**2,000**
A13101	Machinery and Equipment			2,000	2,000	2,000
001	Machinery and Equipment			2,000	2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BD4412 Deputy District Health Officer Tehsil Totalai Basic Health Unit Buner					
Deputy District Health Officer Tehsil Totalai Basic Health Unit Buner			**568,000**	**568,000**	**9,657,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BD4413	**Deputy District Health Officer Tehsil Totalai Civil Dispensaries Buner**					
A03	**TOTAL OPERATING EXPENSES**			**369,000**	**369,000**	**1,430,000**
A033	**TOTAL UTILITIES**			**240,000**	**240,000**	**298,000**
A03303	Electricity			240,000	240,000	298,000
001	Electricity			240,000	240,000	298,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**78,000**	**78,000**	**78,000**
A03805	Travelling Allowance			36,000	36,000	36,000
001	Travelling Allowance			36,000	36,000	36,000
A03806	Transportation of Goods			42,000	42,000	42,000
001	Transportation of Goods			42,000	42,000	42,000
A039	**TOTAL GENERAL**			**51,000**	**51,000**	**1,054,000**
A03901	Stationery			18,000	18,000	22,000
001	Stationery			18,000	18,000	22,000
A03902	Printing and Publication			18,000	18,000	18,000
001	Printing and publication			18,000	18,000	18,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000,000
001	Purchase of drug and Medicines			1,000	1,000	1,000,000
A03970	Others			14,000	14,000	14,000
001	Others			14,000	14,000	14,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**14,000**	**14,000**	**200,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**14,000**	**14,000**	**200,000**
A13101	Machinery and Equipment			14,000	14,000	200,000
001	Machinery and Equipment			14,000	14,000	200,000
Deputy District Health Officer Tehsil Totalai Civil Dispensaries Buner				**383,000**	**383,000**	**1,630,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4300 Basic Health unit Gari Nawab Said Battagram					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Gari Nawab Said Battagram			**2,000**	**2,000**	**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4301 Basic Health unit Charbagh Battagram					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Charbagh Battagram			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4302 Basic Health unit Kharari Battagram					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kharari Battagram			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4303 Basic Health unit Bateela Battagram					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bateela Battagram			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4304 Basic Health unit Sidra Biland Kot Battagram					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Sidra Biland Kot Battagram			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4305 Basic Health unit Brachar Battagram					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Brachar Battagram			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4306 Basic Health unit Tailoos Battagram					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Tailoos Battagram			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4307 Basic Health unit Biari Battagram					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Biari Battagram			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4308 Basic Health unit Kathora Battagram					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kathora Battagram			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4309 Basic Health unit Joz Battagram					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Joz Battagram			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4310 Basic Health unit Phagora Battagram					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Phagora Battagram			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4311 Basic Health unit Shingli Paayeen Battagram					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Shingli Paayeen Battagram			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4312 Basic Health unit Arghashori Battagram					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Arghashori Battagram			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4313 Basic Health unit Kanai Battagram					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kanai Battagram			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4314 Basic Health unit Jambera Battagram					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Jambera Battagram			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4315 Basic Health unit Hotal Batkool Battagram					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Hotal Batkool Battagram			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4316 Basic Health unit Paimal Sharif Battagram					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Paimal Sharif Battagram			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4317 Basic Health unit Battamori Battagram					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Battamori Battagram			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4318 Basic Health unit Batlay Battagram					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Batlay Battagram			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4319 Basic Health unit Bhattian Battagram					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bhattian Battagram			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4320 Basic Health unit Khair Abad Battagram					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Khair Abad Battagram			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4321 Basic Health unit Pashto Battagram					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Pashto Battagram			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4322 Basic Health unit Rashang Battagram					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Rashang Battagram			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4323 Basic Health unit Pomang Battagram					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Pomang Battagram			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4324 Basic Health unit Shamlai Battagram					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Shamlai Battagram			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4325 Basic Health unit Sakargah Battagram					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Sakargah Battagram			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4326 Basic Health unit Roop Kani Battagram					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Roop Kani Battagram			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4327 Basic Health unit Kuz Tandool Battagram					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kuz Tandool Battagram			**2,000**	**2,000**	**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BM4337	**Basic Health Unit Battagram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**105,835,000**	**105,835,000**	**116,420,000**
A011	**TOTAL PAY**	**130**	**130**	**45,205,000**	**45,205,000**	**49,728,000**
A011-1	**TOTAL PAY OF OFFICERS**	**30**	**30**	**13,152,000**	**13,152,000**	**14,468,000**
A01101	Total Basic Pay Of Officer	30	30	13,152,000	13,152,000	14,468,000
M033	Medical Officer (BPS-17)	16	16	8,268,000		9,095,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	8	8	2,568,000		2,825,000
C300	Chief PHC Technician (MCH) (BPS-16)	4	4	1,284,000		1,412,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**100**	**100**	**32,053,000**	**32,053,000**	**35,260,000**
A01151	Total Basic Pay Other Staff	100	100	32,040,000	32,040,000	35,246,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	20	20	8,376,000		9,214,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	6	6	2,508,000		2,759,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	6	6	2,208,000		2,429,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	6	6	2,208,000		2,429,000
W004	Ward Orderli (BPS-04)	14	14	3,900,000		4,290,000
W093	WARD ATTENDANT (BPS-04)	16	16	4,368,000		4,805,000
B006	Behishti (BPS-03)	16	16	4,236,000		4,660,000
C057	Chowkidar (BPS-03)	16	16	4,236,000		4,660,000
A01152	Personal pay			13,000	13,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4337 Basic Health Unit Battagram					
A012 TOTAL ALLOWANCES			60,630,000	60,630,000	66,692,000
A012-1 TOTAL REGULAR ALLOWANCES			60,629,000	60,629,000	66,691,000
A01202 House Rent Allowance			3,040,000	3,040,000	3,344,000
A01203 Conveyance Allowance			3,004,000	3,004,000	3,304,000
A01207 Washing Allowance			740,000	740,000	814,000
A01208 Dress Allowance			740,000	740,000	814,000
A0120D Integrated Allowance			444,000	444,000	488,000
A01217 Medical Allowance			2,178,000	2,178,000	2,396,000
A0121B Health Professional Allowance			16,034,000	16,034,000	17,637,000
A0121T Adhoc Relief Allowance 2013			388,000	388,000	427,000
A0122C Adhoc Relief Allowance - 2015			263,000	263,000	289,000
A01233 Unattractive Area Allowance			1,497,000	1,497,000	1,647,000
001 Unattractive Area Allowance			1,497,000	1,497,000	1,647,000
A0124H Special Allowance-2021			394,000	394,000	433,000
A0124L Weather Allowance			7,599,000	7,599,000	8,359,000
A0124N Disparity Reduction Allowance 2022- 15%			3,925,000	3,925,000	4,318,000
A0124R Adhoc Relief Allowance 2022			4,258,000	4,258,000	4,684,000
A0124X Adhoc Relief Allowance 2023			15,190,000	15,190,000	16,709,000
A01250 Incentive Allowance			784,000	784,000	862,000
001 Incentive Allowance			784,000	784,000	862,000
A01252 Non Practising Allowance			151,000	151,000	166,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,000	1,000	1,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			3,864,000	3,864,000	72,062,000
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			600,000	600,000	744,000
A03303 Electricity			600,000	600,000	744,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BM4337	**Basic Health Unit Battagram**					
001	Electricity			600,000	600,000	744,000
A034	**TOTAL OCCUPANCY COSTS**			**66,000**	**66,000**	**82,000**
A03402	Rent for Office Building			66,000	66,000	82,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,000,000**	**1,000,000**
A03805	Travelling Allowance			80,000	80,000	80,000
001	Travelling Allowance			80,000	80,000	80,000
A03806	Transportation of Goods			20,000	20,000	20,000
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	900,000	900,000
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	900,000
A039	**TOTAL GENERAL**			**2,197,000**	**2,197,000**	**70,235,000**
A03901	Stationery			28,000	28,000	35,000
001	Stationery			28,000	28,000	35,000
A03902	Printing and Publication			150,000	150,000	150,000
001	Printing and publication			150,000	150,000	150,000
A03927	Purchase of Drug and Medicines			1,964,000	1,964,000	54,000,000
001	Purchase of drug and Medicines			1,964,000	1,964,000	54,000,000
A03942	Cost of Other Stores			5,000	5,000	16,000,000
001	Cost of other Stores			5,000	5,000	16,000,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,583,000**	**2,583,000**	**2,583,000**
A041	**TOTAL PENSION**			**2,583,000**	**2,583,000**	**2,583,000**
A04114	Superannuation Encashment of L.P.R			2,583,000	2,583,000	2,583,000
Basic Health Unit Battagram				**112,282,000**	**112,282,000**	**191,065,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BM4338	**Civil Dispensaries Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**29,738,000**	**29,738,000**	**32,712,000**
A011	**TOTAL PAY**		**42**	**42**	**13,740,000**	**13,740,000**	**15,114,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**4,260,000**	**4,260,000**	**4,687,000**
A01101	Total Basic Pay Of Officer		9	9	4,260,000	4,260,000	4,687,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	6	6	3,096,000		3,406,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**9,480,000**	**9,480,000**	**10,427,000**
A01151	Total Basic Pay Other Staff		33	33	9,480,000	9,480,000	10,427,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	840,000		924,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	744,000		818,000
B006	Behishti	(BPS-04)	2	2	552,000		607,000
C057	Chowkidar	(BPS-04)	3	3	816,000		898,000
S162	Sweeper	(BPS-04)	4	4	1,092,000		1,201,000
W004	Ward Orderli	(BPS-04)	6	6	1,668,000		1,835,000
W093	WARD ATTENDANT	(BPS-04)	6	6	1,644,000		1,808,000
B006	Behishti	(BPS-03)	4	4	1,068,000		1,175,000
C057	Chowkidar	(BPS-03)	3	3	792,000		871,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**15,998,000**	**15,998,000**	**17,598,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,997,000**	**15,997,000**	**17,597,000**
A01202	House Rent Allowance				1,075,000	1,075,000	1,183,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4338 Civil Dispensaries Battagram					
A01203 Conveyance Allowance			945,000	945,000	1,040,000
A01207 Washing Allowance			333,000	333,000	366,000
A01208 Dress Allowance			333,000	333,000	366,000
A0120D Integrated Allowance			200,000	200,000	220,000
A01217 Medical Allowance			639,000	639,000	703,000
A0121B Health Professional Allowance			2,865,000	2,865,000	3,152,000
A0121T Adhoc Relief Allowance 2013			150,000	150,000	165,000
A0122C Adhoc Relief Allowance - 2015			104,000	104,000	114,000
A01233 Unattractive Area Allowance			451,000	451,000	496,000
001 Unattractive Area Allowance			451,000	451,000	496,000
A0124H Special Allowance-2021			121,000	121,000	133,000
A0124L Weather Allowance			2,125,000	2,125,000	2,338,000
A0124N Disparity Reduction Allowance 2022- 15%			1,111,000	1,111,000	1,222,000
A0124R Adhoc Relief Allowance 2022			1,227,000	1,227,000	1,350,000
A0124X Adhoc Relief Allowance 2023			4,244,000	4,244,000	4,668,000
A01252 Non Practising Allowance			74,000	74,000	81,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**	**1,000**	**1,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**1,357,000**	**1,357,000**	**7,664,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**150,000**	**150,000**	**186,000**
A03303 Electricity			150,000	150,000	186,000
001 Electricity			150,000	150,000	186,000
A034 TOTAL OCCUPANCY COSTS			**66,000**	**66,000**	**82,000**
A03402 Rent for Office Building			66,000	66,000	82,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4338 Civil Dispensaries Battagram					
A038 TOTAL TRAVEL & TRANSPORTATION			**327,000**	**327,000**	**327,000**
A03805 Travelling Allowance			2,000	2,000	2,000
001 Travelling Allowance			2,000	2,000	2,000
A03806 Transportation of Goods			25,000	25,000	25,000
001 Transportation of Goods			25,000	25,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	300,000
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A039 TOTAL GENERAL			**813,000**	**813,000**	**7,068,000**
A03901 Stationery			10,000	10,000	12,000
001 Stationery			10,000	10,000	12,000
A03902 Printing and Publication			46,000	46,000	46,000
001 Printing and publication			46,000	46,000	46,000
A03927 Purchase of Drug and Medicines			746,000	746,000	5,000,000
001 Purchase of drug and Medicines			746,000	746,000	5,000,000
A03942 Cost of Other Stores			1,000	1,000	2,000,000
001 Cost of other Stores			1,000	1,000	2,000,000
A03970 Others			10,000	10,000	10,000
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,654,000**	**1,654,000**	**1,654,000**
A041 TOTAL PENSION			**1,654,000**	**1,654,000**	**1,654,000**
A04114 Superannuation Encashment of L.P.R			1,654,000	1,654,000	1,654,000
Civil Dispensaries Battagram			**32,749,000**	**32,749,000**	**42,030,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BM4341	**Basic Health Unit Allai Battagram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**61,396,000**	**61,396,000**	**67,536,000**
A011	**TOTAL PAY**	**88**	**88**	**30,120,000**	**30,120,000**	**33,132,000**
A011-1	**TOTAL PAY OF OFFICERS**	**20**	**20**	**9,168,000**	**9,168,000**	**10,085,000**
A01101	Total Basic Pay Of Officer	20	20	9,168,000	9,168,000	10,085,000
M033	Medical Officer (BPS-17)	12	12	6,204,000		6,824,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	4	4	1,284,000		1,412,000
C300	Chief PHC Technician (MCH) (BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**68**	**68**	**20,952,000**	**20,952,000**	**23,047,000**
A01151	Total Basic Pay Other Staff	68	68	20,952,000	20,952,000	23,047,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	4	4	1,680,000		1,848,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	3	3	1,260,000		1,386,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	10	10	3,672,000		4,039,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	5	5	1,836,000		2,020,000
B006	Behishti (BPS-04)	4	4	1,092,000		1,201,000
C057	Chowkidar (BPS-04)	5	5	1,368,000		1,505,000
W004	Ward Orderli (BPS-04)	10	10	2,784,000		3,062,000
W093	WARD ATTENDANT (BPS-04)	12	12	3,276,000		3,604,000
B006	Behishti (BPS-03)	8	8	2,124,000		2,336,000
C057	Chowkidar (BPS-03)	7	7	1,860,000		2,046,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4341 Basic Health Unit Allai Battagram					
A012 TOTAL ALLOWANCES			**31,276,000**	**31,276,000**	**34,404,000**
A012-1 TOTAL REGULAR ALLOWANCES			**31,262,000**	**31,262,000**	**34,389,000**
A01202 House Rent Allowance			1,617,000	1,617,000	1,779,000
A01203 Conveyance Allowance			1,490,000	1,490,000	1,639,000
A01207 Washing Allowance			624,000	624,000	686,000
A01208 Dress Allowance			624,000	624,000	686,000
A0120D Integrated Allowance			374,000	374,000	411,000
A01217 Medical Allowance			1,345,000	1,345,000	1,480,000
A0121B Health Professional Allowance			5,640,000	5,640,000	6,204,000
A0121T Adhoc Relief Allowance 2013			195,000	195,000	215,000
A0122C Adhoc Relief Allowance - 2015			135,000	135,000	149,000
A01233 Unattractive Area Allowance			926,000	926,000	1,019,000
001 Unattractive Area Allowance			926,000	926,000	1,019,000
A0124H Special Allowance-2021			264,000	264,000	290,000
A0124L Weather Allowance			4,701,000	4,701,000	5,171,000
A0124N Disparity Reduction Allowance 2022- 15%			2,157,000	2,157,000	2,373,000
A0124R Adhoc Relief Allowance 2022			2,262,000	2,262,000	2,488,000
A0124X Adhoc Relief Allowance 2023			8,074,000	8,074,000	8,881,000
A01250 Incentive Allowance			768,000	768,000	845,000
001 Incentive Allowance			768,000	768,000	845,000
A01252 Non Practising Allowance			66,000	66,000	73,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**14,000**	**14,000**	**15,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01289 Teaching Allowance			13,000	13,000	14,000
A03 TOTAL OPERATING EXPENSES			**2,199,000**	**2,199,000**	**3,592,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**250,000**	**250,000**	**310,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BM4341	**Basic Health Unit Allai Battagram**					
A03303	Electricity			250,000	250,000	310,000
001	Electricity			250,000	250,000	310,000
A034	**TOTAL OCCUPANCY COSTS**			**75,000**	**75,000**	**93,000**
A03402	Rent for Office Building			75,000	75,000	93,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**981,000**	**981,000**	**981,000**
A03805	Travelling Allowance			60,000	60,000	60,000
001	Travelling Allowance			60,000	60,000	60,000
A03806	Transportation of Goods			40,000	40,000	40,000
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			881,000	881,000	881,000
001	POL Charges A.planes H.coptors S.cars for Generator			881,000	881,000	881,000
A039	**TOTAL GENERAL**			**892,000**	**892,000**	**2,207,000**
A03901	Stationery			14,000	14,000	17,000
001	Stationery			14,000	14,000	17,000
A03902	Printing and Publication			70,000	70,000	70,000
001	Printing and publication			70,000	70,000	70,000
A03927	Purchase of Drug and Medicines			786,000	786,000	1,500,000
001	Purchase of drug and Medicines			786,000	786,000	1,500,000
A03942	Cost of Other Stores			2,000	2,000	600,000
001	Cost of other Stores			2,000	2,000	600,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,579,000**	**1,579,000**	**1,579,000**
A041	**TOTAL PENSION**			**1,579,000**	**1,579,000**	**1,579,000**
A04114	Superannuation Encashment of L.P.R			1,579,000	1,579,000	1,579,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BM4341 Basic Health Unit Allai Battagram					
Basic Health Unit Allai Battagram			**65,174,000**	**65,174,000**	**72,707,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BM4342	**Civil Dispensaries Allai Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,951,000**	**10,951,000**	**12,047,000**
A011	**TOTAL PAY**		**19**	**19**	**6,228,000**	**6,228,000**	**6,852,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,548,000**	**1,548,000**	**1,703,000**
A01101	Total Basic Pay Of Officer		3	3	1,548,000	1,548,000	1,703,000
M033	Medical Officer	(BPS-17)	3	3	1,548,000		1,703,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**4,680,000**	**4,680,000**	**5,149,000**
A01151	Total Basic Pay Other Staff		16	16	4,680,000	4,680,000	5,149,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	420,000		462,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	744,000		818,000
B006	Behishti	(BPS-04)	1	1	276,000		304,000
C057	Chowkidar	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	3	3	828,000		911,000
W093	WARD ATTENDANT	(BPS-04)	3	3	816,000		898,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				**4,723,000**	**4,723,000**	**5,195,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,722,000**	**4,722,000**	**5,194,000**
A01202	House Rent Allowance				370,000	370,000	407,000
A01203	Conveyance Allowance				314,000	314,000	345,000
A01207	Washing Allowance				156,000	156,000	172,000
A01208	Dress Allowance				156,000	156,000	172,000
A0120D	Integrated Allowance				94,000	94,000	103,000
A01217	Medical Allowance				252,000	252,000	277,000
A0121B	Health Professional Allowance				180,000	180,000	198,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BM4342	**Civil Dispensaries Allai Battagram**					
A0121T	Adhoc Relief Allowance 2013			37,000	37,000	41,000
A0122C	Adhoc Relief Allowance - 2015			25,000	25,000	28,000
A01233	Unattractive Area Allowance			168,000	168,000	185,000
001	Unattractive Area Allowance			168,000	168,000	185,000
A0124H	Special Allowance-2021			53,000	53,000	58,000
A0124L	Weather Allowance			902,000	902,000	992,000
A0124N	Disparity Reduction Allowance 2022- 15%			362,000	362,000	398,000
A0124R	Adhoc Relief Allowance 2022			362,000	362,000	398,000
A0124X	Adhoc Relief Allowance 2023			1,291,000	1,291,000	1,420,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**724,000**	**724,000**	**1,588,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**80,000**	**80,000**	**99,000**
A03303	Electricity			80,000	80,000	99,000
001	Electricity			80,000	80,000	99,000
A034	**TOTAL OCCUPANCY COSTS**			**38,000**	**38,000**	**47,000**
A03402	Rent for Office Building			38,000	38,000	47,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**269,000**	**269,000**	**269,000**
A03805	Travelling Allowance			23,000	23,000	23,000
001	Travelling Allowance			23,000	23,000	23,000
A03806	Transportation of Goods			6,000	6,000	6,000
001	Transportation of Goods			6,000	6,000	6,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BM4342	**Civil Dispensaries Allai Battagram**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	240,000
001	POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	240,000
A039	**TOTAL GENERAL**			**336,000**	**336,000**	**1,172,000**
A03902	Printing and Publication			22,000	22,000	22,000
001	Printing and publication			22,000	22,000	22,000
A03927	Purchase of Drug and Medicines			263,000	263,000	500,000
001	Purchase of drug and Medicines			263,000	263,000	500,000
A03942	Cost of Other Stores			1,000	1,000	600,000
001	Cost of other Stores			1,000	1,000	600,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
Civil Dispensaries Allai Battagram				**11,676,000**	**11,676,000**	**13,636,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4800 Basic Health unit Nar Shakrullah Bannu					
A03 TOTAL OPERATING EXPENSES			1,459,000	1,459,000	3,074,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			29,000	29,000	36,000
A03303 Electricity			29,000	29,000	36,000
001 Electricity			29,000	29,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805 Travelling Allowance			2,000	2,000	2,000
001 Travelling Allowance			2,000	2,000	2,000
A039 TOTAL GENERAL			1,426,000	1,426,000	3,034,000
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			250,000	250,000	250,000
001 Printing and publication			250,000	250,000	250,000
A03927 Purchase of Drug and Medicines			226,000	226,000	1,500,000
001 Purchase of drug and Medicines			226,000	226,000	1,500,000
A03942 Cost of Other Stores			350,000	350,000	600,000
001 Cost of other Stores			350,000	350,000	600,000
A03970 Others			250,000	250,000	250,000
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4800 Basic Health unit Nar Shakrullah Bannu					
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			850,000	850,000	944,000
A131 TOTAL MACHINERY AND EQUIPMENT			200,000	200,000	248,000
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			200,000	200,000	248,000
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			450,000	450,000	448,000
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Nar Shakrullah Bannu			**2,313,000**	**2,313,000**	**4,022,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4801 Basic Health unit Bada Mir Abbas Bannu					
A03 TOTAL OPERATING EXPENSES			1,459,000	1,459,000	3,074,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			29,000	29,000	36,000
A03303 Electricity			29,000	29,000	36,000
001 Electricity			29,000	29,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805 Travelling Allowance			2,000	2,000	2,000
001 Travelling Allowance			2,000	2,000	2,000
A039 TOTAL GENERAL			1,426,000	1,426,000	3,034,000
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			250,000	250,000	250,000
001 Printing and publication			250,000	250,000	250,000
A03927 Purchase of Drug and Medicines			226,000	226,000	1,500,000
001 Purchase of drug and Medicines			226,000	226,000	1,500,000
A03942 Cost of Other Stores			350,000	350,000	600,000
001 Cost of other Stores			350,000	350,000	600,000
A03970 Others			250,000	250,000	250,000
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4801 Basic Health unit Bada Mir Abbas Bannu					
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**850,000**	**850,000**	**944,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**200,000**	**248,000**
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			**450,000**	**450,000**	**448,000**
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Bada Mir Abbas Bannu			**2,313,000**	**2,313,000**	**4,022,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4802	**Basic Health unit Hinjal Bannu**					
A03	**TOTAL OPERATING EXPENSES**			1,459,000	1,459,000	3,074,000
A032	**TOTAL COMMUNICATIONS**			2,000	2,000	2,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			29,000	29,000	36,000
A03303	Electricity			29,000	29,000	36,000
001	Electricity			29,000	29,000	36,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,000	2,000	2,000
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A039	**TOTAL GENERAL**			1,426,000	1,426,000	3,034,000
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			226,000	226,000	1,500,000
001	Purchase of drug and Medicines			226,000	226,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000	2,000	2,000
A041	**TOTAL PENSION**			2,000	2,000	2,000
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,000	2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4802 Basic Health unit Hinjal Bannu					
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			850,000	850,000	944,000
A131 TOTAL MACHINERY AND EQUIPMENT			200,000	200,000	248,000
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			200,000	200,000	248,000
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			450,000	450,000	448,000
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Hinjal Bannu			**2,313,000**	**2,313,000**	**4,022,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4803 Basic Health unit Musa Khel Walgai Bannu					
A03 TOTAL OPERATING EXPENSES			1,459,000	1,459,000	3,074,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			29,000	29,000	36,000
A03303 Electricity			29,000	29,000	36,000
001 Electricity			29,000	29,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805 Travelling Allowance			2,000	2,000	2,000
001 Travelling Allowance			2,000	2,000	2,000
A039 TOTAL GENERAL			1,426,000	1,426,000	3,034,000
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			250,000	250,000	250,000
001 Printing and publication			250,000	250,000	250,000
A03927 Purchase of Drug and Medicines			226,000	226,000	1,500,000
001 Purchase of drug and Medicines			226,000	226,000	1,500,000
A03942 Cost of Other Stores			350,000	350,000	600,000
001 Cost of other Stores			350,000	350,000	600,000
A03970 Others			250,000	250,000	250,000
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4803 Basic Health unit Musa Khel Walgai Bannu					
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**850,000**	**850,000**	**944,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**200,000**	**248,000**
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			**450,000**	**450,000**	**448,000**
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Musa Khel Walgai Bannu			**2,313,000**	**2,313,000**	**4,022,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4804	**Basic Health unit Ismail Khel Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**1,459,000**	**1,459,000**	**3,074,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**29,000**	**29,000**	**36,000**
A03303	Electricity			29,000	29,000	36,000
001	Electricity			29,000	29,000	36,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**	**2,000**	**2,000**
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**1,426,000**	**1,426,000**	**3,034,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			226,000	226,000	1,500,000
001	Purchase of drug and Medicines			226,000	226,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4804 Basic Health unit Ismail Khel Bannu					
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**850,000**	**850,000**	**944,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**200,000**	**248,000**
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			**450,000**	**450,000**	**448,000**
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Ismail Khel Bannu			**2,313,000**	**2,313,000**	**4,022,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4805	**Basic Health unit Nizam Bazar Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**1,459,000**	**1,459,000**	**3,074,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**29,000**	**29,000**	**36,000**
A03303	Electricity			29,000	29,000	36,000
001	Electricity			29,000	29,000	36,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**	**2,000**	**2,000**
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**1,426,000**	**1,426,000**	**3,034,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			226,000	226,000	1,500,000
001	Purchase of drug and Medicines			226,000	226,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4805 Basic Health unit Nizam Bazar Bannu					
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**850,000**	**850,000**	**944,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**200,000**	**248,000**
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			**450,000**	**450,000**	**448,000**
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Nizam Bazar Bannu			**2,313,000**	**2,313,000**	**4,022,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4806	**Basic Health unit Lalozai Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**1,459,000**	**1,459,000**	**3,074,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**29,000**	**29,000**	**36,000**
A03303	Electricity			29,000	29,000	36,000
001	Electricity			29,000	29,000	36,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**	**2,000**	**2,000**
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**1,426,000**	**1,426,000**	**3,034,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			226,000	226,000	1,500,000
001	Purchase of drug and Medicines			226,000	226,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4806 Basic Health unit Lalozai Bannu					
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**850,000**	**850,000**	**944,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**200,000**	**248,000**
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			**450,000**	**450,000**	**448,000**
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Lalozai Bannu			**2,313,000**	**2,313,000**	**4,022,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4807	**Basic Health unit Patool Khel Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**1,459,000**	**1,459,000**	**3,074,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**29,000**	**29,000**	**36,000**
A03303	Electricity			29,000	29,000	36,000
001	Electricity			29,000	29,000	36,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**	**2,000**	**2,000**
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**1,426,000**	**1,426,000**	**3,034,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			226,000	226,000	1,500,000
001	Purchase of drug and Medicines			226,000	226,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4807 Basic Health unit Patool Khel Bannu					
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**850,000**	**850,000**	**944,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**200,000**	**248,000**
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			**450,000**	**450,000**	**448,000**
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Patool Khel Bannu			**2,313,000**	**2,313,000**	**4,022,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4808 Basic Health unit Mamash Khel Bannu					
A03 TOTAL OPERATING EXPENSES			1,459,000	1,459,000	3,074,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			29,000	29,000	36,000
A03303 Electricity			29,000	29,000	36,000
001 Electricity			29,000	29,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805 Travelling Allowance			2,000	2,000	2,000
001 Travelling Allowance			2,000	2,000	2,000
A039 TOTAL GENERAL			1,426,000	1,426,000	3,034,000
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			250,000	250,000	250,000
001 Printing and publication			250,000	250,000	250,000
A03927 Purchase of Drug and Medicines			226,000	226,000	1,500,000
001 Purchase of drug and Medicines			226,000	226,000	1,500,000
A03942 Cost of Other Stores			350,000	350,000	600,000
001 Cost of other Stores			350,000	350,000	600,000
A03970 Others			250,000	250,000	250,000
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4808 Basic Health unit Mamash Khel Bannu					
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**850,000**	**850,000**	**944,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**200,000**	**248,000**
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			**450,000**	**450,000**	**448,000**
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Mamash Khel Bannu			**2,313,000**	**2,313,000**	**4,022,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4809	**Basic Health unit Daud Shah Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**1,459,000**	**1,459,000**	**3,074,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**29,000**	**29,000**	**36,000**
A03303	Electricity			29,000	29,000	36,000
001	Electricity			29,000	29,000	36,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**	**2,000**	**2,000**
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**1,426,000**	**1,426,000**	**3,034,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			226,000	226,000	1,500,000
001	Purchase of drug and Medicines			226,000	226,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4809 Basic Health unit Daud Shah Bannu					
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**850,000**	**850,000**	**944,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**200,000**	**248,000**
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			**450,000**	**450,000**	**448,000**
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Daud Shah Bannu			**2,313,000**	**2,313,000**	**4,022,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4810	**Basic Health unit Amandi Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**1,459,000**	**1,459,000**	**3,074,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**29,000**	**29,000**	**36,000**
A03303	Electricity			29,000	29,000	36,000
001	Electricity			29,000	29,000	36,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**	**2,000**	**2,000**
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**1,426,000**	**1,426,000**	**3,034,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			226,000	226,000	1,500,000
001	Purchase of drug and Medicines			226,000	226,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4810 Basic Health unit Amandi Bannu					
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**850,000**	**850,000**	**944,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**200,000**	**248,000**
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			**450,000**	**450,000**	**448,000**
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Amandi Bannu			**2,313,000**	**2,313,000**	**4,022,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4811	**Basic Health unit Khalifa Gul Nawaz Bannu**					
A03	**TOTAL OPERATING EXPENSES**			1,530,000	1,530,000	3,162,000
A032	**TOTAL COMMUNICATIONS**			2,000	2,000	2,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			100,000	100,000	124,000
A03303	Electricity			100,000	100,000	124,000
001	Electricity			100,000	100,000	124,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,000	2,000	2,000
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A039	**TOTAL GENERAL**			1,426,000	1,426,000	3,034,000
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			226,000	226,000	1,500,000
001	Purchase of drug and Medicines			226,000	226,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000	2,000	2,000
A041	**TOTAL PENSION**			2,000	2,000	2,000
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,000	2,000	2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4811 Basic Health unit Khalifa Gul Nawaz Bannu					
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**850,000**	**850,000**	**944,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**200,000**	**248,000**
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			**450,000**	**450,000**	**448,000**
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Khalifa Gul Nawaz Bannu			**2,384,000**	**2,384,000**	**4,110,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4812 Basic Health unit Landi Jalandher (Bakhta Baz) Bannu					
A03 TOTAL OPERATING EXPENSES			**1,459,000**	**1,459,000**	**3,074,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**29,000**	**29,000**	**36,000**
A03303 Electricity			29,000	29,000	36,000
001 Electricity			29,000	29,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			**2,000**	**2,000**	**2,000**
A03805 Travelling Allowance			2,000	2,000	2,000
001 Travelling Allowance			2,000	2,000	2,000
A039 TOTAL GENERAL			**1,426,000**	**1,426,000**	**3,034,000**
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			250,000	250,000	250,000
001 Printing and publication			250,000	250,000	250,000
A03927 Purchase of Drug and Medicines			226,000	226,000	1,500,000
001 Purchase of drug and Medicines			226,000	226,000	1,500,000
A03942 Cost of Other Stores			350,000	350,000	600,000
001 Cost of other Stores			350,000	350,000	600,000
A03970 Others			250,000	250,000	250,000
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4812 Basic Health unit Landi Jalandher (Bakhta Baz) Bannu					
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**850,000**	**850,000**	**944,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**200,000**	**248,000**
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			**450,000**	**450,000**	**448,000**
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Landi Jalandher (Bakhta Baz) Bannu			**2,313,000**	**2,313,000**	**4,022,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4813	**Basic Health unit Kotka Mohammad Khan Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**1,459,000**	**1,459,000**	**3,074,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**29,000**	**29,000**	**36,000**
A03303	Electricity			29,000	29,000	36,000
001	Electricity			29,000	29,000	36,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**	**2,000**	**2,000**
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**1,426,000**	**1,426,000**	**3,034,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			226,000	226,000	1,500,000
001	Purchase of drug and Medicines			226,000	226,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4813 Basic Health unit Kotka Mohammad Khan Bannu					
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**850,000**	**850,000**	**944,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**200,000**	**248,000**
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			**450,000**	**450,000**	**448,000**
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Kotka Mohammad Khan Bannu			**2,313,000**	**2,313,000**	**4,022,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4814	**Basic Health unit Gul Akram Killa Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**1,459,000**	**1,459,000**	**3,074,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**29,000**	**29,000**	**36,000**
A03303	Electricity			29,000	29,000	36,000
001	Electricity			29,000	29,000	36,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**	**2,000**	**2,000**
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**1,426,000**	**1,426,000**	**3,034,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			226,000	226,000	1,500,000
001	Purchase of drug and Medicines			226,000	226,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4814 Basic Health unit Gul Akram Killa Bannu					
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			850,000	850,000	944,000
A131 TOTAL MACHINERY AND EQUIPMENT			200,000	200,000	248,000
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			200,000	200,000	248,000
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			450,000	450,000	448,000
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Gul Akram Killa Bannu			**2,313,000**	**2,313,000**	**4,022,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4815 Basic Health unit Azim Killa Bannu					
A03 TOTAL OPERATING EXPENSES			1,459,000	1,459,000	3,074,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			29,000	29,000	36,000
A03303 Electricity			29,000	29,000	36,000
001 Electricity			29,000	29,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805 Travelling Allowance			2,000	2,000	2,000
001 Travelling Allowance			2,000	2,000	2,000
A039 TOTAL GENERAL			1,426,000	1,426,000	3,034,000
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			250,000	250,000	250,000
001 Printing and publication			250,000	250,000	250,000
A03927 Purchase of Drug and Medicines			226,000	226,000	1,500,000
001 Purchase of drug and Medicines			226,000	226,000	1,500,000
A03942 Cost of Other Stores			350,000	350,000	600,000
001 Cost of other Stores			350,000	350,000	600,000
A03970 Others			250,000	250,000	250,000
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4815 Basic Health unit Azim Killa Bannu					
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**850,000**	**850,000**	**944,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**200,000**	**248,000**
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			**450,000**	**450,000**	**448,000**
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Azim Killa Bannu			**2,313,000**	**2,313,000**	**4,022,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4816 Basic Health unit Shamsi Khel Bannu					
A03 TOTAL OPERATING EXPENSES			1,459,000	1,459,000	3,074,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			29,000	29,000	36,000
A03303 Electricity			29,000	29,000	36,000
001 Electricity			29,000	29,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805 Travelling Allowance			2,000	2,000	2,000
001 Travelling Allowance			2,000	2,000	2,000
A039 TOTAL GENERAL			1,426,000	1,426,000	3,034,000
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			250,000	250,000	250,000
001 Printing and publication			250,000	250,000	250,000
A03927 Purchase of Drug and Medicines			226,000	226,000	1,500,000
001 Purchase of drug and Medicines			226,000	226,000	1,500,000
A03942 Cost of Other Stores			350,000	350,000	600,000
001 Cost of other Stores			350,000	350,000	600,000
A03970 Others			250,000	250,000	250,000
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4816 Basic Health unit Shamsi Khel Bannu					
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			850,000	850,000	944,000
A131 TOTAL MACHINERY AND EQUIPMENT			200,000	200,000	248,000
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			200,000	200,000	248,000
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			450,000	450,000	448,000
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Shamsi Khel Bannu			**2,313,000**	**2,313,000**	**4,022,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4817 Basic Health unit Seru Bada Khel Bannu					
A03 TOTAL OPERATING EXPENSES			1,459,000	1,459,000	3,074,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			29,000	29,000	36,000
A03303 Electricity			29,000	29,000	36,000
001 Electricity			29,000	29,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805 Travelling Allowance			2,000	2,000	2,000
001 Travelling Allowance			2,000	2,000	2,000
A039 TOTAL GENERAL			1,426,000	1,426,000	3,034,000
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			250,000	250,000	250,000
001 Printing and publication			250,000	250,000	250,000
A03927 Purchase of Drug and Medicines			226,000	226,000	1,500,000
001 Purchase of drug and Medicines			226,000	226,000	1,500,000
A03942 Cost of Other Stores			350,000	350,000	600,000
001 Cost of other Stores			350,000	350,000	600,000
A03970 Others			250,000	250,000	250,000
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4817 Basic Health unit Seru Bada Khel Bannu					
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			850,000	850,000	944,000
A131 TOTAL MACHINERY AND EQUIPMENT			200,000	200,000	248,000
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			200,000	200,000	248,000
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			450,000	450,000	448,000
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Seru Bada Khel Bannu			**2,313,000**	**2,313,000**	**4,022,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4818 Basic Health unit Manik Khel Bannu					
A03 TOTAL OPERATING EXPENSES			1,530,000	1,530,000	3,162,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			100,000	100,000	124,000
A03303 Electricity			100,000	100,000	124,000
001 Electricity			100,000	100,000	124,000
A038 TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805 Travelling Allowance			2,000	2,000	2,000
001 Travelling Allowance			2,000	2,000	2,000
A039 TOTAL GENERAL			1,426,000	1,426,000	3,034,000
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			250,000	250,000	250,000
001 Printing and publication			250,000	250,000	250,000
A03927 Purchase of Drug and Medicines			226,000	226,000	1,500,000
001 Purchase of drug and Medicines			226,000	226,000	1,500,000
A03942 Cost of Other Stores			350,000	350,000	600,000
001 Cost of other Stores			350,000	350,000	600,000
A03970 Others			250,000	250,000	250,000
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4818 Basic Health unit Manik Khel Bannu					
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**850,000**	**850,000**	**944,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**200,000**	**248,000**
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			**450,000**	**450,000**	**448,000**
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Manik Khel Bannu			**2,384,000**	**2,384,000**	**4,110,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4819 Basic Health unit Zargar Mama Khel Bannu					
A03 TOTAL OPERATING EXPENSES			**1,459,000**	**1,459,000**	**3,074,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**29,000**	**29,000**	**36,000**
A03303 Electricity			29,000	29,000	36,000
001 Electricity			29,000	29,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			**2,000**	**2,000**	**2,000**
A03805 Travelling Allowance			2,000	2,000	2,000
001 Travelling Allowance			2,000	2,000	2,000
A039 TOTAL GENERAL			**1,426,000**	**1,426,000**	**3,034,000**
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			250,000	250,000	250,000
001 Printing and publication			250,000	250,000	250,000
A03927 Purchase of Drug and Medicines			226,000	226,000	1,500,000
001 Purchase of drug and Medicines			226,000	226,000	1,500,000
A03942 Cost of Other Stores			350,000	350,000	600,000
001 Cost of other Stores			350,000	350,000	600,000
A03970 Others			250,000	250,000	250,000
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4819 Basic Health unit Zargar Mama Khel Bannu					
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**850,000**	**850,000**	**944,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**200,000**	**248,000**
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			**450,000**	**450,000**	**448,000**
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Zargar Mama Khel Bannu			**2,313,000**	**2,313,000**	**4,022,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4820	**Basic Health unit Nar Jafar Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**1,434,000**	**1,434,000**	**3,074,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**29,000**	**29,000**	**36,000**
A03303	Electricity			29,000	29,000	36,000
001	Electricity			29,000	29,000	36,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**	**2,000**	**2,000**
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**1,401,000**	**1,401,000**	**3,034,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			201,000	201,000	1,500,000
001	Purchase of drug and Medicines			201,000	201,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4820 Basic Health unit Nar Jafar Bannu					
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			850,000	850,000	944,000
A131 TOTAL MACHINERY AND EQUIPMENT			200,000	200,000	248,000
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			200,000	200,000	248,000
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			450,000	450,000	448,000
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Nar Jafar Bannu			**2,288,000**	**2,288,000**	**4,022,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4821 Basic Health unit Khwaja Mad Mandan Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**850,000**	**850,000**	**934,000**
A039 TOTAL GENERAL			**850,000**	**850,000**	**934,000**
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			250,000	250,000	250,000
001 Printing and publication			250,000	250,000	250,000
A03970 Others			250,000	250,000	250,000
001 Others			250,000	250,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			**650,000**	**650,000**	**696,000**
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**200,000**	**248,000**
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			**450,000**	**450,000**	**448,000**
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4821 Basic Health unit Khwaja Mad Mandan Bannu					
Basic Health unit Khwaja Mad Mandan Bannu			**1,501,000**	**1,501,000**	**1,631,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4822	**Basic Health unit Jando Khel Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**1,459,000**	**1,459,000**	**3,074,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**29,000**	**29,000**	**36,000**
A03303	Electricity			29,000	29,000	36,000
001	Electricity			29,000	29,000	36,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**	**2,000**	**2,000**
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**1,426,000**	**1,426,000**	**3,034,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			226,000	226,000	1,500,000
001	Purchase of drug and Medicines			226,000	226,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4822 Basic Health unit Jando Khel Bannu					
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**850,000**	**850,000**	**944,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**200,000**	**248,000**
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			**450,000**	**450,000**	**448,000**
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Jando Khel Bannu			**2,313,000**	**2,313,000**	**4,022,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4823 Basic Health unit Haved Bannu					
A03 TOTAL OPERATING EXPENSES			**1,392,000**	**1,392,000**	**3,074,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**29,000**	**29,000**	**36,000**
A03303 Electricity			29,000	29,000	36,000
001 Electricity			29,000	29,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			**2,000**	**2,000**	**2,000**
A03805 Travelling Allowance			2,000	2,000	2,000
001 Travelling Allowance			2,000	2,000	2,000
A039 TOTAL GENERAL			**1,359,000**	**1,359,000**	**3,034,000**
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			250,000	250,000	250,000
001 Printing and publication			250,000	250,000	250,000
A03927 Purchase of Drug and Medicines			159,000	159,000	1,500,000
001 Purchase of drug and Medicines			159,000	159,000	1,500,000
A03942 Cost of Other Stores			350,000	350,000	600,000
001 Cost of other Stores			350,000	350,000	600,000
A03970 Others			250,000	250,000	250,000
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4823 Basic Health unit Haved Bannu					
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**850,000**	**850,000**	**944,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**200,000**	**248,000**
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			**450,000**	**450,000**	**448,000**
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Haved Bannu			**2,246,000**	**2,246,000**	**4,022,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4824 Basic Health unit Shah Baz Azmat Khel Bannu					
A03 TOTAL OPERATING EXPENSES			**1,550,000**	**1,550,000**	**3,187,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**120,000**	**120,000**	**149,000**
A03303 Electricity			120,000	120,000	149,000
001 Electricity			120,000	120,000	149,000
A038 TOTAL TRAVEL & TRANSPORTATION			**2,000**	**2,000**	**2,000**
A03805 Travelling Allowance			2,000	2,000	2,000
001 Travelling Allowance			2,000	2,000	2,000
A039 TOTAL GENERAL			**1,426,000**	**1,426,000**	**3,034,000**
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			250,000	250,000	250,000
001 Printing and publication			250,000	250,000	250,000
A03927 Purchase of Drug and Medicines			226,000	226,000	1,500,000
001 Purchase of drug and Medicines			226,000	226,000	1,500,000
A03942 Cost of Other Stores			350,000	350,000	600,000
001 Cost of other Stores			350,000	350,000	600,000
A03970 Others			250,000	250,000	250,000
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4824 Basic Health unit Shah Baz Azmat Khel Bannu					
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**800,000**	**800,000**	**944,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**200,000**	**248,000**
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			**400,000**	**400,000**	**448,000**
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			200,000	200,000	200,000
001 Other Buildings.			200,000	200,000	200,000
Basic Health unit Shah Baz Azmat Khel Bannu			**2,354,000**	**2,354,000**	**4,135,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4825	**Basic Health unit Mandew Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**1,459,000**	**1,459,000**	**3,074,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**29,000**	**29,000**	**36,000**
A03303	Electricity			29,000	29,000	36,000
001	Electricity			29,000	29,000	36,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**	**2,000**	**2,000**
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**1,426,000**	**1,426,000**	**3,034,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			226,000	226,000	1,500,000
001	Purchase of drug and Medicines			226,000	226,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4825 Basic Health unit Mandew Bannu					
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**800,000**	**800,000**	**944,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**200,000**	**248,000**
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			**400,000**	**400,000**	**448,000**
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			200,000	200,000	200,000
001 Other Buildings.			200,000	200,000	200,000
Basic Health unit Mandew Bannu			**2,263,000**	**2,263,000**	**4,022,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4826	**Basic Health unit Lewan Dardaris Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**1,459,000**	**1,459,000**	**3,074,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**29,000**	**29,000**	**36,000**
A03303	Electricity			29,000	29,000	36,000
001	Electricity			29,000	29,000	36,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**	**2,000**	**2,000**
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**1,426,000**	**1,426,000**	**3,034,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			226,000	226,000	1,500,000
001	Purchase of drug and Medicines			226,000	226,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4826 Basic Health unit Lewan Dardaris Bannu					
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			800,000	800,000	944,000
A131 TOTAL MACHINERY AND EQUIPMENT			200,000	200,000	248,000
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			200,000	200,000	248,000
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	448,000
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			200,000	200,000	200,000
001 Other Buildings.			200,000	200,000	200,000
Basic Health unit Lewan Dardaris Bannu			**2,263,000**	**2,263,000**	**4,022,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4827 Basic Health unit Fatma Khel Bannu					
A03 TOTAL OPERATING EXPENSES			1,580,000	1,580,000	3,224,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			150,000	150,000	186,000
A03303 Electricity			150,000	150,000	186,000
001 Electricity			150,000	150,000	186,000
A038 TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805 Travelling Allowance			2,000	2,000	2,000
001 Travelling Allowance			2,000	2,000	2,000
A039 TOTAL GENERAL			1,426,000	1,426,000	3,034,000
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			250,000	250,000	250,000
001 Printing and publication			250,000	250,000	250,000
A03927 Purchase of Drug and Medicines			226,000	226,000	1,500,000
001 Purchase of drug and Medicines			226,000	226,000	1,500,000
A03942 Cost of Other Stores			350,000	350,000	600,000
001 Cost of other Stores			350,000	350,000	600,000
A03970 Others			250,000	250,000	250,000
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4827 Basic Health unit Fatma Khel Bannu					
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			800,000	800,000	944,000
A131 TOTAL MACHINERY AND EQUIPMENT			200,000	200,000	248,000
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			200,000	200,000	248,000
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	448,000
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			200,000	200,000	200,000
001 Other Buildings.			200,000	200,000	200,000
Basic Health unit Fatma Khel Bannu			**2,384,000**	**2,384,000**	**4,172,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4828 Basic Health unit Hakim Bharat Bannu					
A03 TOTAL OPERATING EXPENSES			**1,459,000**	**1,459,000**	**3,074,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**29,000**	**29,000**	**36,000**
A03303 Electricity			29,000	29,000	36,000
001 Electricity			29,000	29,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			**2,000**	**2,000**	**2,000**
A03805 Travelling Allowance			2,000	2,000	2,000
001 Travelling Allowance			2,000	2,000	2,000
A039 TOTAL GENERAL			**1,426,000**	**1,426,000**	**3,034,000**
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			250,000	250,000	250,000
001 Printing and publication			250,000	250,000	250,000
A03927 Purchase of Drug and Medicines			226,000	226,000	1,500,000
001 Purchase of drug and Medicines			226,000	226,000	1,500,000
A03942 Cost of Other Stores			350,000	350,000	600,000
001 Cost of other Stores			350,000	350,000	600,000
A03970 Others			250,000	250,000	250,000
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4828 Basic Health unit Hakim Bharat Bannu					
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**800,000**	**800,000**	**944,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**200,000**	**248,000**
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			**400,000**	**400,000**	**448,000**
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			200,000	200,000	200,000
001 Other Buildings.			200,000	200,000	200,000
Basic Health unit Hakim Bharat Bannu			**2,263,000**	**2,263,000**	**4,022,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4829	**Basic Health unit Khujari Khas Killa Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**1,459,000**	**1,459,000**	**3,074,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**29,000**	**29,000**	**36,000**
A03303	Electricity			29,000	29,000	36,000
001	Electricity			29,000	29,000	36,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**	**2,000**	**2,000**
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**1,426,000**	**1,426,000**	**3,034,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			226,000	226,000	1,500,000
001	Purchase of drug and Medicines			226,000	226,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4829 Basic Health unit Khujari Khas Killa Bannu					
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**800,000**	**800,000**	**944,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**200,000**	**248,000**
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			**400,000**	**400,000**	**448,000**
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			200,000	200,000	200,000
001 Other Buildings.			200,000	200,000	200,000
Basic Health unit Khujari Khas Killa Bannu			**2,263,000**	**2,263,000**	**4,022,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4830 Basic Health unit Bizen Khel Bannu					
A03 TOTAL OPERATING EXPENSES			1,458,000	1,458,000	3,074,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			29,000	29,000	36,000
A03303 Electricity			29,000	29,000	36,000
001 Electricity			29,000	29,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805 Travelling Allowance			2,000	2,000	2,000
001 Travelling Allowance			2,000	2,000	2,000
A039 TOTAL GENERAL			1,425,000	1,425,000	3,034,000
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			250,000	250,000	250,000
001 Printing and publication			250,000	250,000	250,000
A03927 Purchase of Drug and Medicines			225,000	225,000	1,500,000
001 Purchase of drug and Medicines			225,000	225,000	1,500,000
A03942 Cost of Other Stores			350,000	350,000	600,000
001 Cost of other Stores			350,000	350,000	600,000
A03970 Others			250,000	250,000	250,000
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4830 Basic Health unit Bizen Khel Bannu					
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			800,000	800,000	944,000
A131 TOTAL MACHINERY AND EQUIPMENT			200,000	200,000	248,000
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			200,000	200,000	248,000
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	448,000
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			200,000	200,000	200,000
001 Other Buildings.			200,000	200,000	200,000
Basic Health unit Bizen Khel Bannu			**2,262,000**	**2,262,000**	**4,022,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4831 Basic Health unit Norar Bannu					
A03 TOTAL OPERATING EXPENSES			1,458,000	1,458,000	3,074,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			29,000	29,000	36,000
A03303 Electricity			29,000	29,000	36,000
001 Electricity			29,000	29,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805 Travelling Allowance			2,000	2,000	2,000
001 Travelling Allowance			2,000	2,000	2,000
A039 TOTAL GENERAL			1,425,000	1,425,000	3,034,000
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			250,000	250,000	250,000
001 Printing and publication			250,000	250,000	250,000
A03927 Purchase of Drug and Medicines			225,000	225,000	1,500,000
001 Purchase of drug and Medicines			225,000	225,000	1,500,000
A03942 Cost of Other Stores			350,000	350,000	600,000
001 Cost of other Stores			350,000	350,000	600,000
A03970 Others			250,000	250,000	250,000
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4831 Basic Health unit Norar Bannu					
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**802,000**	**802,000**	**944,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**200,000**	**248,000**
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			**402,000**	**402,000**	**448,000**
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			202,000	202,000	200,000
001 Other Buildings.			202,000	202,000	200,000
Basic Health unit Norar Bannu			**2,264,000**	**2,264,000**	**4,022,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4832 Basic Health unit Mohammad Khel Wazir Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**954,000**	**954,000**	**2,562,000**
A033 TOTAL UTILITIES			**103,000**	**103,000**	**128,000**
A03303 Electricity			103,000	103,000	128,000
001 Electricity			103,000	103,000	128,000
A039 TOTAL GENERAL			**851,000**	**851,000**	**2,434,000**
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			250,000	250,000	250,000
001 Printing and publication			250,000	250,000	250,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,500,000
001 Purchase of drug and Medicines			1,000	1,000	1,500,000
A03970 Others			250,000	250,000	250,000
001 Others			250,000	250,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			**600,000**	**600,000**	**696,000**
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**200,000**	**248,000**
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			**400,000**	**400,000**	**448,000**
A13301 Office Buildings			200,000	200,000	248,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4832 Basic Health unit Mohammad Khel Wazir Bannu					
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			200,000	200,000	200,000
001 Other Buildings.			200,000	200,000	200,000
Basic Health unit Mohammad Khel Wazir Bannu			**1,555,000**	**1,555,000**	**3,259,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4833 Basic Health unit Landi Jalander (S.Z.Koroona) Bannu					
A03 TOTAL OPERATING EXPENSES			**1,458,000**	**1,458,000**	**3,074,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**29,000**	**29,000**	**36,000**
A03303 Electricity			29,000	29,000	36,000
001 Electricity			29,000	29,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			**2,000**	**2,000**	**2,000**
A03805 Travelling Allowance			2,000	2,000	2,000
001 Travelling Allowance			2,000	2,000	2,000
A039 TOTAL GENERAL			**1,425,000**	**1,425,000**	**3,034,000**
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			250,000	250,000	250,000
001 Printing and publication			250,000	250,000	250,000
A03927 Purchase of Drug and Medicines			225,000	225,000	1,500,000
001 Purchase of drug and Medicines			225,000	225,000	1,500,000
A03942 Cost of Other Stores			350,000	350,000	600,000
001 Cost of other Stores			350,000	350,000	600,000
A03970 Others			250,000	250,000	250,000
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4833 Basic Health unit Landi Jalander (S.Z.Koroona) Bannu					
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**800,000**	**800,000**	**944,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**200,000**	**248,000**
A13201 Furniture and Fixture			200,000	200,000	248,000
A133 TOTAL BUILDINGS AND STRUCTURE			**400,000**	**400,000**	**448,000**
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000
A13303 Other Buildings			200,000	200,000	200,000
001 Other Buildings.			200,000	200,000	200,000
Basic Health unit Landi Jalander (S.Z.Koroona) Bannu			**2,262,000**	**2,262,000**	**4,022,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4834	**Basic Health unit Sanu jani khel Bannu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,000**	**1,000**	**1,000**
A012	**TOTAL ALLOWANCES**			**1,000**	**1,000**	**1,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,000**	**1,000**	**1,000**
A01270	Other			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**954,000**	**954,000**	**2,562,000**
A033	**TOTAL UTILITIES**			**103,000**	**103,000**	**128,000**
A03303	Electricity			103,000	103,000	128,000
001	Electricity			103,000	103,000	128,000
A039	**TOTAL GENERAL**			**851,000**	**851,000**	**2,434,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,500,000
001	Purchase of drug and Medicines			1,000	1,000	1,500,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**420,000**	**420,000**	**696,000**
A132	**TOTAL FURNITURE AND FIXTURE**			**200,000**	**200,000**	**248,000**
A13201	Furniture and Fixture			200,000	200,000	248,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**220,000**	**220,000**	**448,000**
A13301	Office Buildings			200,000	200,000	248,000
001	Office Buildings			200,000	200,000	248,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4834 Basic Health unit Sanu jani khel Bannu					
A13303 Other Buildings			20,000	20,000	200,000
001 Other Buildings.			20,000	20,000	200,000
Basic Health unit Sanu jani khel Bannu			**1,375,000**	**1,375,000**	**3,259,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BU4838	**District Health Officer Dispensaries Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,082,000**	**2,082,000**	**2,291,000**
A011	**TOTAL PAY**		**6**	**6**	**1,968,000**	**1,968,000**	**2,165,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**516,000**	**516,000**	**568,000**
A01101	Total Basic Pay Of Officer		1	1	516,000	516,000	568,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,452,000**	**1,452,000**	**1,597,000**
A01151	Total Basic Pay Other Staff		5	5	1,452,000	1,452,000	1,597,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**114,000**	**114,000**	**126,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**114,000**	**114,000**	**126,000**
A01202	House Rent Allowance				34,000	34,000	37,000
A01203	Conveyance Allowance				31,000	31,000	34,000
A01207	Washing Allowance				6,000	6,000	7,000
A01208	Dress Allowance				6,000	6,000	7,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				17,000	17,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%				9,000	9,000	10,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4838 District Health Officer Dispensaries Bannu					
District Health Officer Dispensaries Bannu			**2,082,000**	**2,082,000**	**2,291,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BU4839	**District Health Officer BHU Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				222,746,000	222,746,000	245,022,000
A011	**TOTAL PAY**		285	285	98,634,000	98,634,000	108,498,000
A011-1	**TOTAL PAY OF OFFICERS**		70	70	31,656,000	31,656,000	34,822,000
A01101	Total Basic Pay Of Officer		70	70	31,656,000	31,656,000	34,822,000
M033	Medical Officer	(BPS-17)	36	36	18,588,000		20,447,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	8	8	4,128,000		4,541,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	3	3	1,548,000		1,703,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	15	15	4,824,000		5,306,000
C300	Chief PHC Technician (MCH)	(BPS-16)	8	8	2,568,000		2,825,000
A011-2	**TOTAL PAY OF OTHER STAFF**		215	215	66,978,000	66,978,000	73,676,000
A01151	Total Basic Pay Other Staff		215	215	66,864,000	66,864,000	73,551,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	34	34	14,232,000		15,655,000
S338	Senior PHC Technician (MCH)	(BPS-14)	10	10	4,188,000		4,607,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	15	15	5,508,000		6,059,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	10	10	3,672,000		4,039,000
W004	Ward Orderli	(BPS-04)	36	36	9,828,000		10,811,000
W093	WARD ATTENDANT	(BPS-04)	36	36	9,828,000		10,811,000
B068	Behishti/Sweeper	(BPS-03)	33	33	8,748,000		9,623,000
C057	Chowkidar	(BPS-03)	37	37	9,804,000		10,784,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
T049	Tubewell Operator	(BPS-03)	2	2	528,000		581,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4839	**District Health Officer BHU Bannu**					
A01152	Personal pay			114,000	114,000	125,000
A012	**TOTAL ALLOWANCES**			**124,112,000**	**124,112,000**	**136,524,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**124,112,000**	**124,112,000**	**136,524,000**
A01202	House Rent Allowance			8,206,000	8,206,000	9,027,000
A01203	Conveyance Allowance			8,440,000	8,440,000	9,284,000
A01207	Washing Allowance			1,698,000	1,698,000	1,868,000
A01208	Dress Allowance			1,698,000	1,698,000	1,868,000
A0120D	Integrated Allowance			1,019,000	1,019,000	1,121,000
A01217	Medical Allowance			4,846,000	4,846,000	5,331,000
A0121B	Health Professional Allowance			40,621,000	40,621,000	44,683,000
A0121T	Adhoc Relief Allowance 2013			913,000	913,000	1,004,000
A0122C	Adhoc Relief Allowance - 2015			632,000	632,000	695,000
A0122M	Adhoc Releif Allowance 2016			250,000	250,000	275,000
A0122N	Special Conveyance Allowance to Disbaled Employees			144,000	144,000	158,000
A0122Y	Ad-hoc Relief Allowance 2017			16,000	16,000	18,000
A01233	Unattractive Area Allowance			356,000	356,000	392,000
001	Unattractive Area Allowance			356,000	356,000	392,000
A0123G	Ad-hoc Relief Allowance-2018			30,000	30,000	33,000
A0123P	Ad-hoc Relief Allowance 2019			30,000	30,000	33,000
A0124F	Adhoc Relief Allowance-2021			100,000	100,000	110,000
A0124H	Special Allowance-2021			873,000	873,000	960,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,358,000	8,358,000	9,194,000
A0124R	Adhoc Relief Allowance 2022			9,991,000	9,991,000	10,990,000
A0124X	Adhoc Relief Allowance 2023			35,283,000	35,283,000	38,811,000
A01252	Non Practising Allowance			553,000	553,000	608,000
A01257	RC Allowance			47,000	47,000	52,000
A01270	Other			8,000	8,000	9,000
001	Others			8,000	8,000	9,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,500,000**	**1,500,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,500,000**	**1,500,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,500,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4839 District Health Officer BHU Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,500,000**	**1,500,000**	**1,500,000**
A052 TOTAL GRANTS-DOMESTIC			**1,500,000**	**1,500,000**	**1,500,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,500,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp				1,500,000	1,500,000
District Health Officer BHU Bannu			**225,746,000**	**225,746,000**	**248,022,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
BU4846	**District Health Officer (Dispensaries) Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**277,470,000**	**277,470,000**	**305,219,000**
A011	**TOTAL PAY**		**383**	**383**	**123,451,000**	**123,451,000**	**135,798,000**
A011-1	**TOTAL PAY OF OFFICERS**		**76**	**76**	**36,787,000**	**36,787,000**	**40,466,000**
A01101	Total Basic Pay Of Officer		76	76	36,720,000	36,720,000	40,392,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	2,064,000		2,270,000
M033	Medical Officer	(BPS-17)	60	60	30,468,000		33,515,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	10	10	3,216,000		3,538,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A01102	Personal pay				67,000	67,000	74,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**307**	**307**	**86,664,000**	**86,664,000**	**95,332,000**
A01151	Total Basic Pay Other Staff		307	307	86,664,000	86,664,000	95,332,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	840,000		924,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	14	14	5,856,000		6,442,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	31	31	11,016,000		12,118,000
J091	Junior Technician	(BPS-12)	2	2	744,000		818,000
W004	Ward Orderli	(BPS-04)	64	64	17,196,000		18,916,000
W093	WARD ATTENDANT	(BPS-04)	49	49	13,380,000		14,718,000
B006	Behishti	(BPS-03)	11	11	2,916,000		3,208,000
B068	Behishti/Sweeper	(BPS-03)	33	33	8,748,000		9,623,000
C057	Chowkidar	(BPS-03)	63	63	16,428,000		18,071,000
S162	Sweeper	(BPS-03)	23	23	5,832,000		6,415,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4846	**District Health Officer (Dispensaries) Bannu**					
W003	Ward Aya (BPS-03)	15	15	3,708,000		4,079,000
A012	**TOTAL ALLOWANCES**			**154,019,000**	**154,019,000**	**169,421,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**154,019,000**	**154,019,000**	**169,421,000**
A01202	House Rent Allowance			12,372,000	12,372,000	13,609,000
A01203	Conveyance Allowance			10,612,000	10,612,000	11,673,000
A01207	Washing Allowance			3,039,000	3,039,000	3,343,000
A01208	Dress Allowance			3,104,000	3,104,000	3,414,000
A0120D	Integrated Allowance			1,812,000	1,812,000	1,993,000
A01217	Medical Allowance			6,621,000	6,621,000	7,283,000
A0121B	Health Professional Allowance			50,878,000	50,878,000	55,966,000
A0121T	Adhoc Relief Allowance 2013			937,000	937,000	1,031,000
A0121Z	Adhoc Relief Allowance-2014			10,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015			875,000	875,000	963,000
A01233	Unattractive Area Allowance			120,000	120,000	132,000
001	Unattractive Area Allowance			120,000	120,000	132,000
A0124F	Adhoc Relief Allowance-2021			350,000	350,000	385,000
A0124H	Special Allowance-2021			1,092,000	1,092,000	1,201,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,999,000	8,999,000	9,899,000
A0124R	Adhoc Relief Allowance 2022			11,837,000	11,837,000	13,021,000
A0124X	Adhoc Relief Allowance 2023			40,209,000	40,209,000	44,230,000
A01251	Mess Allowance			360,000	360,000	396,000
A01252	Non Practising Allowance			768,000	768,000	845,000
A01257	RC Allowance			14,000	14,000	15,000
A01270	Other			10,000	10,000	11,000
001	Others			10,000	10,000	11,000
A03	**TOTAL OPERATING EXPENSES**			**23,009,000**	**23,009,000**	**47,732,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**15,000**
A03201	Postage and Telegraph			8,000	8,000	15,000
A033	**TOTAL UTILITIES**			**3,008,000**	**3,008,000**	**3,730,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4846	**District Health Officer (Dispensaries) Bannu**					
A03302	Water			8,000	8,000	10,000
A03303	Electricity			3,000,000	3,000,000	3,720,000
001	Electricity			3,000,000	3,000,000	3,720,000
A034	**TOTAL OCCUPANCY COSTS**			**220,000**	**220,000**	**273,000**
A03402	Rent for Office Building			220,000	220,000	273,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,302,000**	**5,302,000**	**4,502,000**
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A03806	Transportation of Goods			1,800,000	1,800,000	1,000,000
001	Transportation of Goods			1,800,000	1,800,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,500,000	3,500,000	3,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,500,000	3,500,000	3,500,000
A039	**TOTAL GENERAL**			**14,471,000**	**14,471,000**	**39,212,000**
A03901	Stationery			800,000	800,000	992,000
001	Stationery			800,000	800,000	992,000
A03902	Printing and Publication			500,000	500,000	500,000
001	Printing and publication			500,000	500,000	500,000
A03927	Purchase of Drug and Medicines			6,451,000	6,451,000	32,500,000
001	Purchase of drug and Medicines			6,451,000	6,451,000	32,500,000
A03942	Cost of Other Stores			5,000,000	5,000,000	3,500,000
001	Cost of other Stores			5,000,000	5,000,000	3,500,000
A03970	Others			1,720,000	1,720,000	1,720,000
001	Others			1,720,000	1,720,000	1,720,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**500,000**	**500,000**
A041	**TOTAL PENSION**			**500,000**	**500,000**	**500,000**
A04114	Superannuation Encashment of L.P.R			500,000	500,000	500,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4846 District Health Officer (Dispensaries) Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			3,440,000	3,440,000	4,266,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,720,000	1,720,000	2,133,000
A13101 Machinery and Equipment			1,720,000	1,720,000	2,133,000
001 Machinery and Equipment			1,720,000	1,720,000	2,133,000
A132 TOTAL FURNITURE AND FIXTURE			1,720,000	1,720,000	2,133,000
A13201 Furniture and Fixture			1,720,000	1,720,000	2,133,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4846 District Health Officer (Dispensaries) Bannu					
District Health Officer (Dispensaries) Bannu			**304,425,000**	**304,425,000**	**357,721,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4850	**Basic Health Unit Khawajamad Bannu**					
A03	**TOTAL OPERATING EXPENSES**			1,158,000	1,158,000	2,774,000
A032	**TOTAL COMMUNICATIONS**			2,000	2,000	2,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			29,000	29,000	36,000
A03303	Electricity			29,000	29,000	36,000
001	Electricity			29,000	29,000	36,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,000	2,000	2,000
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A039	**TOTAL GENERAL**			1,125,000	1,125,000	2,734,000
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03927	Purchase of Drug and Medicines			225,000	225,000	1,500,000
001	Purchase of drug and Medicines			225,000	225,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			200,000	200,000	200,000
A041	**TOTAL PENSION**			200,000	200,000	200,000
A04114	Superannuation Encashment of L.P.R			200,000	200,000	200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,000	2,000	2,000
A052	**TOTAL GRANTS-DOMESTIC**			2,000	2,000	2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
BU4850	**Basic Health Unit Khawajamad Bannu**					
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**400,000**	**400,000**	**496,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**200,000**	**248,000**
A13101	Machinery and Equipment			200,000	200,000	248,000
001	Machinery and Equipment			200,000	200,000	248,000
A132	**TOTAL FURNITURE AND FIXTURE**			**200,000**	**200,000**	**248,000**
A13201	Furniture and Fixture			200,000	200,000	248,000
Basic Health Unit Khawajamad Bannu				**1,760,000**	**1,760,000**	**3,472,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4851 Basic Health Unit MamashKhel Bannu					
A03 TOTAL OPERATING EXPENSES			1,134,000	1,134,000	2,774,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			29,000	29,000	36,000
A03303 Electricity			29,000	29,000	36,000
001 Electricity			29,000	29,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805 Travelling Allowance			2,000	2,000	2,000
001 Travelling Allowance			2,000	2,000	2,000
A039 TOTAL GENERAL			1,101,000	1,101,000	2,734,000
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03927 Purchase of Drug and Medicines			201,000	201,000	1,500,000
001 Purchase of drug and Medicines			201,000	201,000	1,500,000
A03942 Cost of Other Stores			350,000	350,000	600,000
001 Cost of other Stores			350,000	350,000	600,000
A03970 Others			200,000	200,000	200,000
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			400,000	400,000	496,000
A131 TOTAL MACHINERY AND EQUIPMENT			200,000	200,000	248,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4851 Basic Health Unit MamashKhel Bannu					
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**200,000**	**248,000**
A13201 Furniture and Fixture			200,000	200,000	248,000
Basic Health Unit MamashKhel Bannu			**1,536,000**	**1,536,000**	**3,272,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4500 Basic Health unit Muhammad Nari Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Muhammad Nari Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4501 Basic Health unit Sheikh Abad Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Sheikh Abad Charsadda			**3,000**	**3,000**	**3,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4502 Basic Health unit Sarki Pul Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**425,000**	**425,000**	**425,000**
A041 TOTAL PENSION			**425,000**	**425,000**	**425,000**
A04114 Superannuation Encashment of L.P.R			425,000	425,000	425,000
Basic Health unit Sarki Pul Charsadda			**428,000**	**428,000**	**428,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4503 Basic Health unit Behlola Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Behlola Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4504 Basic Health unit Zarin Abad Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Zarin Abad Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4505 Basic Health unit Cheena Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Cheena Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4507 Basic Health unit Bagh-e-Bakhtiar Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bagh-e-Bakhtiar Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4508 Basic Health unit Mahzara Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Mahzara Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4509 Basic Health unit Mandani Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Mandani Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4510 Basic Health unit Dadu Killi Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Dadu Killi Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4511 Basic Health unit Landi Shah Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Landi Shah Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4512 Basic Health unit Daulat Pura Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Daulat Pura Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4513 Basic Health unit Dosehra Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Dosehra Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4514 Basic Health unit Ibrahimzai Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Ibrahimzai Charsadda			**3,000**	**3,000**	**3,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4515 Basic Health unit Dhakki Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**598,000**	**598,000**	**598,000**
A041 TOTAL PENSION			**598,000**	**598,000**	**598,000**
A04114 Superannuation Encashment of L.P.R			598,000	598,000	598,000
Basic Health unit Dhakki Charsadda			**601,000**	**601,000**	**601,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4516 Basic Health unit Hesara Nehri Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Hesara Nehri Charsadda			**3,000**	**3,000**	**3,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4517 Basic Health unit Agra Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Agra Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4518 Basic Health unit Kot Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**463,000**	**463,000**	**463,000**
A041 TOTAL PENSION			**463,000**	**463,000**	**463,000**
A04114 Superannuation Encashment of L.P.R			463,000	463,000	463,000
Basic Health unit Kot Charsadda			**466,000**	**466,000**	**466,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4519 Basic Health unit Tarnab Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Tarnab Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4520 Basic Health unit Khanmai Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Khanmai Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4521 Basic Health unit Akhun Dheri Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Akhun Dheri Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4522 Basic Health unit Hassanzai Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Hassanzai Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4523 Basic Health unit Abazai Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Abazai Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4524 Basic Health unit Akbar Abad Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Akbar Abad Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4525 Basic Health unit Gul Abad Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Gul Abad Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4526 Basic Health unit Mani Khela Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Mani Khela Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4527 Basic Health unit Katozai Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Katozai Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4528 Basic Health unit Nisatta Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**391,000**	**391,000**	**391,000**
A041 TOTAL PENSION			**391,000**	**391,000**	**391,000**
A04114 Superannuation Encashment of L.P.R			391,000	391,000	391,000
Basic Health unit Nisatta Charsadda			**394,000**	**394,000**	**394,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4529 Basic Health unit Shakh No. 6 Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Shakh No. 6 Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4530 Basic Health unit Turangzai Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Turangzai Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4531 Basic Health unit Kangra Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kangra Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4532 Basic Health unit Sheikho Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Sheikho Charsadda			**3,000**	**3,000**	**3,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4533 Basic Health unit Gandheri Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Gandheri Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4534 Basic Health unit Mardand Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Mardand Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4535 Basic Health unit Redawan Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Redawan Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4536 Basic Health unit Boobak Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Boobak Charsadda			**3,000**	**3,000**	**3,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4537 Basic Health unit Panj Pao Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**453,000**	**453,000**	**453,000**
A041 TOTAL PENSION			**453,000**	**453,000**	**453,000**
A04114 Superannuation Encashment of L.P.R			453,000	453,000	453,000
Basic Health unit Panj Pao Charsadda			**456,000**	**456,000**	**456,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4538 Basic Health unit Utmanzai Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**241,000**	**241,000**	**241,000**
A041 TOTAL PENSION			**241,000**	**241,000**	**241,000**
A04114 Superannuation Encashment of L.P.R			241,000	241,000	241,000
Basic Health unit Utmanzai Charsadda			**244,000**	**244,000**	**244,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4539 Basic Health unit Daman Shabqadar Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**506,000**	**506,000**	**506,000**
A041 TOTAL PENSION			**506,000**	**506,000**	**506,000**
A04114 Superannuation Encashment of L.P.R			506,000	506,000	506,000
Basic Health unit Daman Shabqadar Charsadda			**509,000**	**509,000**	**509,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4540 Basic Health unit MM Khel Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit MM Khel Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4541 Basic Health unit Rajjar Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Rajjar Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4542 Basic Health unit Baz Mian Killi Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Baz Mian Killi Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CA4543 Basic Health unit Turlandi Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Turlandi Charsadda			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4400 Basic Health Unit Broze Chitral Lower					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Broze Chitral Lower			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4401 Basic Health Unit Bumborat Chitral Lower					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Bumborat Chitral Lower			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4402 Basic Health Unit Tar (Shishikoh) Chitral Lower					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Tar (Shishikoh) Chitral Lower			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4403 Basic Health Unit Reshun Chitral Lower					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Reshun Chitral Lower			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4404 Basic Health Unit Pati Nagar Chitral Lower					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Pati Nagar Chitral Lower			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4405 Basic Health Unit Sonoghore Chitral Lower					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Sonoghore Chitral Lower			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4406 Basic Health Unit Moroi Chitral Lower					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Moroi Chitral Lower			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4407 Basic Health Unit Khosht Chitral Lower					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Khosht Chitral Lower			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4408 Basic Health Unit Zondragram Chitral Lower					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Zondragram Chitral Lower			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4409 Basic Health Unit Asherat Chitral Lower					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Asherat Chitral Lower			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4410 Basic Health Unit Shongush Chitral Lower					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Shongush Chitral Lower			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4411 Basic Health Unit Rech Chitral Lower					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Rech Chitral Lower			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4412 Basic Health Unit Niskoo Chitral Lower					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Niskoo Chitral Lower			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4413 Basic Health Unit Brep Chitral Lower					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Brep Chitral Lower			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4414 Basic Health Unit Shoghore Chitral Lower					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Shoghore Chitral Lower			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4415 Basic Health Unit Kesu Chitral Lower					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Kesu Chitral Lower			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4416 Basic Health Unit Goboor Chitral Lower					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Goboor Chitral Lower			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4417 Basic Health Unit Khot Chitral Lower					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Khot Chitral Lower			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4418 Basic Health Unit Laspur Chitral Lower					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Laspur Chitral Lower			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
CL4431	**Basic Health Unit Chitral Lower**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**58,748,000**	**58,748,000**	**64,626,000**
A011	**TOTAL PAY**	**74**	**74**	**26,082,000**	**26,082,000**	**28,691,000**
A011-1	**TOTAL PAY OF OFFICERS**	**21**	**21**	**9,492,000**	**9,492,000**	**10,442,000**
A01101	Total Basic Pay Of Officer	21	21	9,492,000	9,492,000	10,442,000
M033	Medical Officer (BPS-17)	11	11	5,688,000		6,257,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	1,032,000		1,135,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	1,608,000		1,769,000
C300	Chief PHC Technician (MCH) (BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**53**	**53**	**16,590,000**	**16,590,000**	**18,249,000**
A01151	Total Basic Pay Other Staff	53	53	16,572,000	16,572,000	18,229,000
S338	Senior PHC Technician (MCH) (BPS-14)	3	3	1,260,000		1,386,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	9	9	3,768,000		4,145,000
P247	Primary Health Care Technician (MCH) (BPS-12)	3	3	1,104,000		1,214,000
P249	Primary Health Care Technician (M.P) (BPS-12)	2	2	744,000		818,000
W004	Ward Orderli (BPS-04)	9	9	2,460,000		2,706,000
W093	WARD ATTENDANT (BPS-04)	9	9	2,460,000		2,706,000
B006	Behishti (BPS-03)	9	9	2,388,000		2,627,000
C057	Chowkidar (BPS-03)	9	9	2,388,000		2,627,000
A01152	Personal pay			18,000	18,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4431 Basic Health Unit Chitral Lower					
A012 TOTAL ALLOWANCES			**32,666,000**	**32,666,000**	**35,935,000**
A012-1 TOTAL REGULAR ALLOWANCES			**31,864,000**	**31,864,000**	**35,053,000**
A01202 House Rent Allowance			1,805,000	1,805,000	1,986,000
A01203 Conveyance Allowance			1,776,000	1,776,000	1,954,000
A01207 Washing Allowance			420,000	420,000	462,000
A01208 Dress Allowance			420,000	420,000	462,000
A0120D Integrated Allowance			252,000	252,000	277,000
A01217 Medical Allowance			1,130,000	1,130,000	1,243,000
A0121B Health Professional Allowance			9,387,000	9,387,000	10,326,000
A0121T Adhoc Relief Allowance 2013			206,000	206,000	227,000
A0122C Adhoc Relief Allowance - 2015			142,000	142,000	156,000
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A01233 Unattractive Area Allowance			1,535,000	1,535,000	1,689,000
001 Unattractive Area Allowance			1,535,000	1,535,000	1,689,000
A0124H Special Allowance-2021			236,000	236,000	260,000
A0124L Weather Allowance			1,500,000	1,500,000	1,650,000
A0124N Disparity Reduction Allowance 2022- 15%			2,226,000	2,226,000	2,449,000
A0124R Adhoc Relief Allowance 2022			2,339,000	2,339,000	2,573,000
A0124X Adhoc Relief Allowance 2023			8,361,000	8,361,000	9,197,000
A01257 RC Allowance			57,000	57,000	63,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**802,000**	**802,000**	**882,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			800,000	800,000	880,000
A03 TOTAL OPERATING EXPENSES			**3,329,000**	**3,329,000**	**16,611,000**
A032 TOTAL COMMUNICATIONS			**60,000**	**60,000**	**77,000**
A03201 Postage and Telegraph			10,000	10,000	15,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4431 Basic Health Unit Chitral Lower					
A033 TOTAL UTILITIES			**401,000**	**401,000**	**497,000**
A03303 Electricity			401,000	401,000	497,000
001 Electricity			401,000	401,000	497,000
A034 TOTAL OCCUPANCY COSTS			**240,000**	**240,000**	**298,000**
A03402 Rent for Office Building			240,000	240,000	298,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,187,000**	**1,187,000**	**1,187,000**
A03805 Travelling Allowance			187,000	187,000	187,000
001 Travelling Allowance			187,000	187,000	187,000
A03806 Transportation of Goods			1,000,000	1,000,000	1,000,000
001 Transportation of Goods			1,000,000	1,000,000	1,000,000
A039 TOTAL GENERAL			**1,441,000**	**1,441,000**	**14,552,000**
A03901 Stationery			50,000	50,000	62,000
001 Stationery			50,000	50,000	62,000
A03902 Printing and Publication			300,000	300,000	300,000
001 Printing and publication			300,000	300,000	300,000
A03927 Purchase of Drug and Medicines			501,000	501,000	13,500,000
001 Purchase of drug and Medicines			501,000	501,000	13,500,000
A03942 Cost of Other Stores			500,000	500,000	600,000
001 Cost of other Stores			500,000	500,000	600,000
A03970 Others			90,000	90,000	90,000
001 Others			90,000	90,000	90,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
CL4431	**Basic Health Unit Chitral Lower**					
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**44,000**	**44,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**14,000**	**14,000**	**200,000**
A13101	Machinery and Equipment			14,000	14,000	200,000
001	Machinery and Equipment			14,000	14,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**50,000**
A13201	Furniture and Fixture			30,000	30,000	50,000
Basic Health Unit Chitral Lower				**62,129,000**	**62,129,000**	**81,493,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
CL4434	**District Health Officer (Dispensaries) Chitral Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**85,375,000**	**85,375,000**	**93,913,000**
A011	**TOTAL PAY**		**128**	**128**	**41,892,000**	**41,892,000**	**46,081,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**10,920,000**	**10,920,000**	**12,012,000**
A01101	Total Basic Pay Of Officer		23	23	10,920,000	10,920,000	12,012,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	17	17	8,784,000		9,662,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	972,000		1,069,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**105**	**105**	**30,972,000**	**30,972,000**	**34,069,000**
A01151	Total Basic Pay Other Staff		105	105	30,972,000	30,972,000	34,069,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	840,000		924,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7	7	2,928,000		3,221,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	11	11	4,044,000		4,448,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	1,104,000		1,214,000
W004	Ward Orderli	(BPS-04)	23	23	6,288,000		6,917,000
W093	WARD ATTENDANT	(BPS-04)	16	16	4,368,000		4,805,000
B068	Behishti/Sweeper	(BPS-03)	18	18	4,776,000		5,254,000
C057	Chowkidar	(BPS-03)	22	22	5,832,000		6,415,000
S177	Sanitary Petrol	(BPS-03)	3	3	792,000		871,000
A012	**TOTAL ALLOWANCES**				**43,483,000**	**43,483,000**	**47,832,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4434 District Health Officer (Dispensaries) Chitral Lower					
A012-1 TOTAL REGULAR ALLOWANCES			**41,881,000**	**41,881,000**	**46,070,000**
A01202 House Rent Allowance			3,186,000	3,186,000	3,505,000
A01203 Conveyance Allowance			2,826,000	2,826,000	3,109,000
A01207 Washing Allowance			964,000	964,000	1,060,000
A01208 Dress Allowance			964,000	964,000	1,060,000
A0120D Integrated Allowance			571,000	571,000	628,000
A01217 Medical Allowance			1,957,000	1,957,000	2,153,000
A0121B Health Professional Allowance			6,612,000	6,612,000	7,273,000
A0121T Adhoc Relief Allowance 2013			328,000	328,000	361,000
A0122C Adhoc Relief Allowance - 2015			231,000	231,000	254,000
A0122N Special Conveyance Allowance to Disbaled Employees			144,000	144,000	158,000
A01233 Unattractive Area Allowance			2,317,000	2,317,000	2,549,000
001 Unattractive Area Allowance			2,317,000	2,317,000	2,549,000
A0124H Special Allowance-2021			359,000	359,000	395,000
A0124L Weather Allowance			2,500,000	2,500,000	2,750,000
A0124N Disparity Reduction Allowance 2022- 15%			3,325,000	3,325,000	3,658,000
A0124R Adhoc Relief Allowance 2022			3,388,000	3,388,000	3,727,000
A0124X Adhoc Relief Allowance 2023			12,176,000	12,176,000	13,394,000
A01257 RC Allowance			33,000	33,000	36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,602,000**	**1,602,000**	**1,762,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			1,600,000	1,600,000	1,760,000
A03 TOTAL OPERATING EXPENSES			**3,581,000**	**3,581,000**	**12,770,000**
A032 TOTAL COMMUNICATIONS			**200,000**	**200,000**	**200,000**
A03201 Postage and Telegraph			200,000	200,000	200,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CL4434 District Health Officer (Dispensaries) Chitral Lower					
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A034 TOTAL OCCUPANCY COSTS			**600,000**	**600,000**	**744,000**
A03402 Rent for Office Building			600,000	600,000	744,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,250,000**	**1,250,000**	**1,250,000**
A03805 Travelling Allowance			250,000	250,000	250,000
001 Travelling Allowance			250,000	250,000	250,000
A03806 Transportation of Goods			1,000,000	1,000,000	1,000,000
001 Transportation of Goods			1,000,000	1,000,000	1,000,000
A039 TOTAL GENERAL			**1,331,000**	**1,331,000**	**10,328,000**
A03901 Stationery			200,000	200,000	248,000
001 Stationery			200,000	200,000	248,000
A03902 Printing and Publication			500,000	500,000	500,000
001 Printing and publication			500,000	500,000	500,000
A03927 Purchase of Drug and Medicines			351,000	351,000	9,000,000
001 Purchase of drug and Medicines			351,000	351,000	9,000,000
A03942 Cost of Other Stores			200,000	200,000	500,000
001 Cost of other Stores				200,000	500,000
A03970 Others			80,000	80,000	80,000
001 Others			80,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,465,000**	**2,465,000**	**2,465,000**
A041 TOTAL PENSION			**2,465,000**	**2,465,000**	**2,465,000**
A04114 Superannuation Encashment of L.P.R			2,465,000	2,465,000	2,465,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
CL4434	**District Health Officer (Dispensaries) Chitral Lower**					
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**150,000**	**150,000**	**262,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**200,000**
A13101	Machinery and Equipment			100,000	100,000	200,000
001	Machinery and Equipment			100,000	100,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**62,000**
A13201	Furniture and Fixture			50,000	50,000	62,000
	District Health Officer (Dispensaries) Chitral Lower			**91,577,000**	**91,577,000**	**109,414,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
CU4357	**Basic Health Unit Chitral Upper**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**60,908,000**	**60,908,000**	**67,000,000**
A011	**TOTAL PAY**	**79**	**79**	**27,494,000**	**27,494,000**	**30,245,000**
A011-1	**TOTAL PAY OF OFFICERS**	**21**	**21**	**9,492,000**	**9,492,000**	**10,442,000**
A01101	Total Basic Pay Of Officer	21	21	9,492,000	9,492,000	10,442,000
M033	Medical Officer (BPS-17)	10	10	5,172,000		5,689,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,548,000		1,703,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	1,608,000		1,769,000
C300	Chief PHC Technician (MCH) (BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**58**	**58**	**18,002,000**	**18,002,000**	**19,803,000**
A01151	Total Basic Pay Other Staff	58	58	17,988,000	17,988,000	19,788,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	8	8	3,348,000		3,683,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	3	3	1,260,000		1,386,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	4	4	1,476,000		1,624,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	4	4	1,476,000		1,624,000
W004	Ward Orderli (BPS-04)	10	10	2,736,000		3,010,000
W093	WARD ATTENDANT (BPS-04)	10	10	2,652,000		2,917,000
B006	Behishti (BPS-03)	9	9	2,388,000		2,627,000
C057	Chowkidar (BPS-03)	10	10	2,652,000		2,917,000
A01152	Personal pay			14,000	14,000	15,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CU4357 Basic Health Unit Chitral Upper					
A012 TOTAL ALLOWANCES			33,414,000	33,414,000	36,755,000
A012-1 TOTAL REGULAR ALLOWANCES			33,012,000	33,012,000	36,313,000
A01202 House Rent Allowance			2,401,000	2,401,000	2,641,000
A01203 Conveyance Allowance			2,368,000	2,368,000	2,605,000
A01207 Washing Allowance			444,000	444,000	488,000
A01208 Dress Allowance			518,000	518,000	570,000
A0120D Integrated Allowance			266,000	266,000	293,000
A01217 Medical Allowance			1,300,000	1,300,000	1,430,000
A0121B Health Professional Allowance			8,786,000	8,786,000	9,665,000
A0121T Adhoc Relief Allowance 2013			231,000	231,000	254,000
A0121W Counter Terrorism Allowance			1,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			159,000	159,000	175,000
A01233 Unattractive Area Allowance			1,710,000	1,710,000	1,881,000
001 Unattractive Area Allowance			1,710,000	1,710,000	1,881,000
A0123G Ad-hoc Relief Allowance-2018			54,000	54,000	59,000
A0123P Ad-hoc Relief Allowance 2019			54,000	54,000	59,000
A0124H Special Allowance-2021			246,000	246,000	271,000
A0124L Weather Allowance			1,000,000	1,000,000	1,100,000
A0124N Disparity Reduction Allowance 2022- 15%			2,232,000	2,232,000	2,455,000
A0124R Adhoc Relief Allowance 2022			2,378,000	2,378,000	2,616,000
A0124X Adhoc Relief Allowance 2023			8,628,000	8,628,000	9,491,000
A01251 Mess Allowance			192,000	192,000	211,000
A01257 RC Allowance			44,000	44,000	48,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			402,000	402,000	442,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			400,000	400,000	440,000
A03 TOTAL OPERATING EXPENSES			884,000	884,000	16,527,000
A032 TOTAL COMMUNICATIONS			6,000	6,000	17,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
CU4357	**Basic Health Unit Chitral Upper**					
A03201	Postage and Telegraph			4,000	4,000	15,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**94,000**	**94,000**	**117,000**
A03303	Electricity			94,000	94,000	117,000
001	Electricity			94,000	94,000	117,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**395,000**	**395,000**	**635,000**
A03805	Travelling Allowance			135,000	135,000	135,000
001	Travelling Allowance			135,000	135,000	135,000
A03806	Transportation of Goods			260,000	260,000	500,000
001	Transportation of Goods			260,000	260,000	500,000
A039	**TOTAL GENERAL**			**389,000**	**389,000**	**15,758,000**
A03901	Stationery			66,000	66,000	82,000
001	Stationery			66,000	66,000	82,000
A03902	Printing and Publication			66,000	66,000	66,000
001	Printing and publication			66,000	66,000	66,000
A03927	Purchase of Drug and Medicines			201,000	201,000	15,000,000
001	Purchase of drug and Medicines			201,000	201,000	15,000,000
A03942	Cost of Other Stores			46,000	46,000	600,000
001	Cost of other Stores			46,000	46,000	600,000
A03970	Others			10,000	10,000	10,000
001	Others			10,000	10,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CU4357 Basic Health Unit Chitral Upper					
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**8,000**	**8,000**	**3,000**
A092 TOTAL COMPUTER EQUIPMENT			**4,000**	**4,000**	**1,000**
A09203 I.T. Equipment			4,000	4,000	1,000
001 Purchase of 3000 Tablets for ASDEO/School Leader			4,000	4,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**6,000**	**6,000**	**204,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**2,000**	**2,000**	**2,000**
A13101 Machinery and Equipment			2,000	2,000	2,000
001 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000
A133 TOTAL BUILDINGS AND STRUCTURE			**2,000**	**2,000**	**200,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CU4357 Basic Health Unit Chitral Upper					
A13303 Other Buildings			2,000	2,000	200,000
001 Other Buildings.			2,000	2,000	200,000
Basic Health Unit Chitral Upper			**61,810,000**	**61,810,000**	**83,738,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
CU4360	**Dispensaries Chitral Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**80,853,000**	**80,853,000**	**88,937,000**
A011	**TOTAL PAY**		**126**	**126**	**40,632,000**	**40,632,000**	**44,694,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**8,532,000**	**8,532,000**	**9,385,000**
A01101	Total Basic Pay Of Officer		18	18	8,532,000	8,532,000	9,385,000
M033	Medical Officer	(BPS-17)	14	14	7,236,000		7,960,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	972,000		1,069,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**108**	**108**	**32,100,000**	**32,100,000**	**35,309,000**
A01151	Total Basic Pay Other Staff		108	108	32,100,000	32,100,000	35,309,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7	7	2,928,000		3,221,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	3	3	1,260,000		1,386,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	14	14	5,148,000		5,663,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	744,000		818,000
W004	Ward Orderli	(BPS-04)	24	24	6,552,000		7,207,000
W093	WARD ATTENDANT	(BPS-04)	13	13	3,552,000		3,907,000
B006	Behishti	(BPS-03)	3	3	792,000		871,000
B068	Behishti/Sweeper	(BPS-03)	16	16	4,236,000		4,660,000
C057	Chowkidar	(BPS-03)	25	25	6,624,000		7,286,000
S177	Sanitary Petrol	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**40,221,000**	**40,221,000**	**44,243,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**39,669,000**	**39,669,000**	**43,636,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CU4360 Dispensaries Chitral Upper					
A01202 House Rent Allowance			2,969,000	2,969,000	3,266,000
A01203 Conveyance Allowance			2,590,000	2,590,000	2,849,000
A01207 Washing Allowance			960,000	960,000	1,056,000
A01208 Dress Allowance			936,000	936,000	1,030,000
A0120D Integrated Allowance			561,000	561,000	617,000
A01217 Medical Allowance			1,879,000	1,879,000	2,067,000
A0121B Health Professional Allowance			7,841,000	7,841,000	8,625,000
A0121T Adhoc Relief Allowance 2013			285,000	285,000	314,000
A0122C Adhoc Relief Allowance - 2015			200,000	200,000	220,000
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A01233 Unattractive Area Allowance			2,262,000	2,262,000	2,488,000
001 Unattractive Area Allowance			2,262,000	2,262,000	2,488,000
A01239 Special allowance			368,000	368,000	405,000
001 Special Allowance			368,000	368,000	405,000
A0124H Special Allowance-2021			339,000	339,000	373,000
A0124L Weather Allowance			1,000,000	1,000,000	1,100,000
A0124N Disparity Reduction Allowance 2022- 15%			2,946,000	2,946,000	3,241,000
A0124R Adhoc Relief Allowance 2022			3,154,000	3,154,000	3,469,000
A0124X Adhoc Relief Allowance 2023			11,253,000	11,253,000	12,378,000
A01257 RC Allowance			54,000	54,000	59,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**552,000**	**552,000**	**607,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			550,000	550,000	605,000
A03 TOTAL OPERATING EXPENSES			**3,023,000**	**3,023,000**	**12,250,000**
A032 TOTAL COMMUNICATIONS			**10,000**	**10,000**	**15,000**
A03201 Postage and Telegraph			10,000	10,000	15,000
A033 TOTAL UTILITIES			**37,000**	**37,000**	**46,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CU4360 Dispensaries Chitral Upper					
A03303 Electricity			37,000	37,000	46,000
001 Electricity			37,000	37,000	46,000
A034 TOTAL OCCUPANCY COSTS			**238,000**	**238,000**	**295,000**
A03402 Rent for Office Building			238,000	238,000	295,000
A038 TOTAL TRAVEL & TRANSPORTATION			**2,250,000**	**2,250,000**	**2,250,000**
A03805 Travelling Allowance			250,000	250,000	250,000
001 Travelling Allowance			250,000	250,000	250,000
A03806 Transportation of Goods			2,000,000	2,000,000	2,000,000
001 Transportation of Goods			2,000,000	2,000,000	2,000,000
A039 TOTAL GENERAL			**488,000**	**488,000**	**9,644,000**
A03901 Stationery			100,000	100,000	124,000
001 Stationery			100,000	100,000	124,000
A03902 Printing and Publication			100,000	100,000	100,000
001 Printing and publication			100,000	100,000	100,000
A03927 Purchase of Drug and Medicines			168,000	168,000	9,000,000
001 Purchase of drug and Medicines			168,000	168,000	9,000,000
A03942 Cost of Other Stores			100,000	100,000	400,000
001 Cost of other Stores			100,000	100,000	400,000
A03970 Others			20,000	20,000	20,000
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CU4360 Dispensaries Chitral Upper					
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**8,000**	**8,000**	**3,000**
A092 TOTAL COMPUTER EQUIPMENT			**4,000**	**4,000**	**1,000**
A09203 I.T. Equipment			4,000	4,000	1,000
001 Purchase of 3000 Tablets for ASDEO/School Leader			4,000	4,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**6,000**	**6,000**	**204,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**2,000**	**2,000**	**2,000**
A13101 Machinery and Equipment			2,000	2,000	2,000
001 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000
A133 TOTAL BUILDINGS AND STRUCTURE			**2,000**	**2,000**	**200,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
CU4360 Dispensaries Chitral Upper					
A13303 Other Buildings			2,000	2,000	200,000
001 Other Buildings.			2,000	2,000	200,000
Dispensaries Chitral Upper			**83,894,000**	**83,894,000**	**101,398,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4600 Basic Health unit Asigi Rabat Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Asigi Rabat Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4601 Basic Health unit Toda China Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Toda China Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4602 Basic Health unit Pingal Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Pingal Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4603 Basic Health unit Hayaserai Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Hayaserai Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4604 Basic Health unit Shalkandi Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Shalkandi Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4605 Basic Health unit Kakas Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kakas Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4606 Basic Health unit Nasafa Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Nasafa Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4607 Basic Health unit Chinar Kot Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Chinar Kot Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4608 Basic Health unit Zemdara Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Zemdara Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4609 Basic Health unit Shahgai Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Shahgai Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4610 Basic Health unit Didan Pura Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Didan Pura Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4611 Basic Health unit Osakai Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Osakai Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4612 Basic Health unit Banda Talash Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Banda Talash Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4613 Basic Health unit Khadagzai Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Khadagzai Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4614 Basic Health unit Ramora Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Ramora Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4615 Basic Health unit Toormang Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Toormang Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4616 Basic Health unit Luqman Banda Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Luqman Banda Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4617 Basic Health unit Tangi Payeen Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Tangi Payeen Dir Lower			**3,000**	**3,000**	**3,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4618 Basic Health unit Bishgram Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bishgram Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4619 Basic Health unit Kharkai Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kharkai Dir Lower			**3,000**	**3,000**	**3,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4620 Basic Health unit Damtal Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Damtal Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4621 Basic Health unit Sori Kandaw Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Sori Kandaw Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4622 Basic Health unit Lajbook Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Lajbook Dir Lower			**3,000**	**3,000**	**3,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4623 Basic Health unit Morani Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Morani Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4624 Basic Health unit Shekawlai Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Shekawlai Dir Lower			**3,000**	**3,000**	**3,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4625 Basic Health unit Mian Kalay Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Mian Kalay Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4626 Basic Health unit Arif Kalay Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Arif Kalay Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4627 Basic Health unit Chakdara Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Chakdara Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4628 Basic Health unit Utala Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Utala Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4629 Basic Health unit Makhai Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Makhai Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4630 Basic Health unit Drangal Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Drangal Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4631 Basic Health unit Odigram Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Odigram Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4632 Basic Health unit Safary khal Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Safary khal Dir Lower			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DA4649	**Basic Health Unit DIR LOWER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				200,617,000	200,617,000	220,676,000
A011	**TOTAL PAY**		261	261	89,847,000	89,847,000	98,831,000
A011-1	**TOTAL PAY OF OFFICERS**		64	64	28,371,000	28,371,000	31,207,000
A01101	Total Basic Pay Of Officer		64	64	28,368,000	28,368,000	31,204,000
M033	Medical Officer	(BPS-17)	33	33	17,040,000		18,744,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	7	7	3,612,000		3,973,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	17	17	5,472,000		6,019,000
C300	Chief PHC Technician (MCH)	(BPS-16)	7	7	2,244,000		2,468,000
A01106	Total Pay of contract officer				3,000	3,000	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		197	197	61,476,000	61,476,000	67,624,000
A01151	Total Basic Pay Other Staff		197	197	61,476,000	61,476,000	67,624,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	28	28	11,724,000		12,896,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	9	9	3,768,000		4,145,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	17	17	6,240,000		6,864,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	10	10	3,672,000		4,039,000
P454	PHC TECHNICIAN (PHARMACY)	(BPS-12)	3	3	1,104,000		1,214,000
W003	Ward Aya	(BPS-04)	3	3	816,000		898,000
W004	Ward Orderli	(BPS-04)	32	32	8,736,000		9,610,000
W093	WARD ATTENDANT	(BPS-04)	29	29	7,920,000		8,712,000
B006	Behishti	(BPS-03)	31	31	8,220,000		9,042,000
C057	Chowkidar	(BPS-03)	33	33	8,748,000		9,623,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DA4649	**Basic Health Unit DIR LOWER**					
S162	Sweeper (BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**			**110,770,000**	**110,770,000**	**121,845,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**110,649,000**	**110,649,000**	**121,712,000**
A01202	House Rent Allowance			7,072,000	7,072,000	7,779,000
A01203	Conveyance Allowance			6,394,000	6,394,000	7,033,000
A01207	Washing Allowance			1,505,000	1,505,000	1,656,000
A01208	Dress Allowance			1,505,000	1,505,000	1,656,000
A0120D	Integrated Allowance			903,000	903,000	993,000
A01217	Medical Allowance			4,525,000	4,525,000	4,978,000
A0121B	Health Professional Allowance			35,532,000	35,532,000	39,085,000
A0121T	Adhoc Relief Allowance 2013			762,000	762,000	838,000
A01227	Project allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			512,000	512,000	563,000
A0122N	Special Conveyance Allowance to Disbaled Employees			360,000	360,000	396,000
A01233	Unattractive Area Allowance			3,264,000	3,264,000	3,590,000
001	Unattractive Area Allowance			3,264,000	3,264,000	3,590,000
A0124C	Disparity Reduction Allowance			50,000	50,000	55,000
A0124H	Special Allowance-2021			794,000	794,000	873,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,442,000	7,442,000	8,186,000
A0124R	Adhoc Relief Allowance 2022			8,723,000	8,723,000	9,595,000
A0124X	Adhoc Relief Allowance 2023			30,721,000	30,721,000	33,793,000
A01250	Incentive Allowance			384,000	384,000	422,000
001	Incentive Allowance			384,000	384,000	422,000
A01252	Non Practising Allowance			108,000	108,000	119,000
A01257	RC Allowance			90,000	90,000	99,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**121,000**	**121,000**	**133,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			111,000	111,000	122,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4649 Basic Health Unit DIR LOWER					
A01289 Teaching Allowance			8,000	8,000	9,000
A03 TOTAL OPERATING EXPENSES			**2,542,000**	**2,542,000**	**51,946,000**
A032 TOTAL COMMUNICATIONS			**8,000**	**8,000**	**15,000**
A03201 Postage and Telegraph			8,000	8,000	15,000
A033 TOTAL UTILITIES			**1,400,000**	**1,400,000**	**1,736,000**
A03303 Electricity			1,400,000	1,400,000	1,736,000
001 Electricity			1,400,000	1,400,000	1,736,000
A038 TOTAL TRAVEL & TRANSPORTATION			**300,000**	**300,000**	**300,000**
A03805 Travelling Allowance			150,000	150,000	150,000
001 Travelling Allowance			150,000	150,000	150,000
A03806 Transportation of Goods			150,000	150,000	150,000
001 Transportation of Goods			150,000	150,000	150,000
A039 TOTAL GENERAL			**834,000**	**834,000**	**49,895,000**
A03901 Stationery			100,000	100,000	124,000
001 Stationery			100,000	100,000	124,000
A03902 Printing and Publication			150,000	150,000	150,000
001 Printing and publication			150,000	150,000	150,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03927 Purchase of Drug and Medicines			463,000	463,000	49,500,000
001 Purchase of drug and Medicines			463,000	463,000	49,500,000
A03970 Others			120,000	120,000	120,000
001 Others			120,000	120,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**4,000,000**	**4,000,000**	**4,000,000**
A041 TOTAL PENSION			**4,000,000**	**4,000,000**	**4,000,000**
A04114 Superannuation Encashment of L.P.R			4,000,000	4,000,000	4,000,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4649 Basic Health Unit DIR LOWER					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			2,000	2,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			150,000	150,000	262,000
A131 TOTAL MACHINERY AND EQUIPMENT			100,000	100,000	200,000
A13101 Machinery and Equipment			100,000	100,000	200,000
001 Machinery and Equipment			100,000	100,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	62,000
A13201 Furniture and Fixture			50,000	50,000	62,000
Basic Health Unit DIR LOWER			**207,312,000**	**207,312,000**	**276,887,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DA4651	**DISPENRIES DIR LOWER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**91,874,000**	**91,874,000**	**101,060,000**
A011	**TOTAL PAY**		**121**	**121**	**40,178,000**	**40,178,000**	**44,195,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**12,264,000**	**12,264,000**	**13,490,000**
A01101	Total Basic Pay Of Officer		26	26	12,264,000	12,264,000	13,490,000
M033	Medical Officer	(BPS-17)	20	20	10,332,000		11,365,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	1,608,000		1,769,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**95**	**95**	**27,914,000**	**27,914,000**	**30,705,000**
A01151	Total Basic Pay Other Staff		95	95	27,888,000	27,888,000	30,676,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	840,000		924,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	2,508,000		2,759,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	3,312,000		3,643,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	1,104,000		1,214,000
W004	Ward Orderli	(BPS-04)	20	20	5,460,000		6,006,000
W093	WARD ATTENDANT	(BPS-04)	10	10	2,736,000		3,010,000
B006	Behishti	(BPS-03)	19	19	5,040,000		5,544,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	22	22	5,832,000		6,415,000
S177	Sanitary Petrol	(BPS-03)	2	2	528,000		581,000
W003	Ward Aya	(BPS-03)	1	1	264,000		290,000
A01152	Personal pay				26,000	26,000	29,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DA4651	**DISPENRIES DIR LOWER**					
A012	**TOTAL ALLOWANCES**			51,696,000	51,696,000	56,865,000
A012-1	**TOTAL REGULAR ALLOWANCES**			51,644,000	51,644,000	56,808,000
A01202	House Rent Allowance			3,834,000	3,834,000	4,217,000
A01203	Conveyance Allowance			3,309,000	3,309,000	3,640,000
A01207	Washing Allowance			920,000	920,000	1,012,000
A01208	Dress Allowance			920,000	920,000	1,012,000
A0120D	Integrated Allowance			552,000	552,000	607,000
A01217	Medical Allowance			2,140,000	2,140,000	2,354,000
A0121B	Health Professional Allowance			15,696,000	15,696,000	17,266,000
A0121T	Adhoc Relief Allowance 2013			361,000	361,000	397,000
A0122C	Adhoc Relief Allowance - 2015			241,000	241,000	265,000
A0122N	Special Conveyance Allowance to Disbaled Employees			40,000	40,000	44,000
A01233	Unattractive Area Allowance			1,552,000	1,552,000	1,707,000
001	Unattractive Area Allowance			1,552,000	1,552,000	1,707,000
A0124C	Disparity Reduction Allowance			36,000	36,000	40,000
A0124H	Special Allowance-2021			353,000	353,000	388,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,279,000	3,279,000	3,607,000
A0124R	Adhoc Relief Allowance 2022			4,095,000	4,095,000	4,505,000
A0124X	Adhoc Relief Allowance 2023			14,208,000	14,208,000	15,629,000
A01252	Non Practising Allowance			72,000	72,000	79,000
A01257	RC Allowance			34,000	34,000	37,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			52,000	52,000	57,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			50,000	50,000	55,000
A03	**TOTAL OPERATING EXPENSES**			3,885,000	3,885,000	15,698,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4651 DISPENRIES DIR LOWER					
A032 TOTAL COMMUNICATIONS			**8,000**	**8,000**	**15,000**
A03201 Postage and Telegraph			8,000	8,000	15,000
A033 TOTAL UTILITIES			**3,100,000**	**3,100,000**	**3,844,000**
A03303 Electricity			3,100,000	3,100,000	3,844,000
001 Electricity			3,100,000	3,100,000	3,844,000
A034 TOTAL OCCUPANCY COSTS			**130,000**	**130,000**	**161,000**
A03402 Rent for Office Building			130,000	130,000	161,000
A038 TOTAL TRAVEL & TRANSPORTATION			**330,000**	**330,000**	**330,000**
A03805 Travelling Allowance			260,000	260,000	260,000
001 Travelling Allowance			260,000	260,000	260,000
A03806 Transportation of Goods			70,000	70,000	70,000
001 Transportation of Goods			70,000	70,000	70,000
A039 TOTAL GENERAL			**317,000**	**317,000**	**11,348,000**
A03901 Stationery			134,000	134,000	166,000
001 Stationery			134,000	134,000	166,000
A03902 Printing and Publication			160,000	160,000	160,000
001 Printing and publication			160,000	160,000	160,000
A03927 Purchase of Drug and Medicines			1,000	1,000	11,000,000
001 Purchase of drug and Medicines			1,000	1,000	11,000,000
A03970 Others			22,000	22,000	22,000
001 Others			22,000	22,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000,000**	**1,000,000**	**1,000,000**
A041 TOTAL PENSION			**1,000,000**	**1,000,000**	**1,000,000**
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DA4651 DISPENRIES DIR LOWER					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			2,000	2,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			20,000	20,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	200,000
A13101 Machinery and Equipment			20,000	20,000	200,000
001 Machinery and Equipment			20,000	20,000	200,000
DISPENRIES DIR LOWER			**96,782,000**	**96,782,000**	**117,961,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4720	**Basic Health unit Saggu D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				7,557,000	7,557,000	8,313,000
A011	**TOTAL PAY**		9	9	3,084,000	3,084,000	3,392,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	1,164,000	1,164,000	1,280,000
A01101	Total Basic Pay Of Officer		3	3	1,164,000	1,164,000	1,280,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
C339	Chief PHC Technologist (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,920,000	1,920,000	2,112,000
A01151	Total Basic Pay Other Staff		6	6	1,920,000	1,920,000	2,112,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				4,473,000	4,473,000	4,921,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,471,000	4,471,000	4,919,000
A01202	House Rent Allowance				318,000	318,000	350,000
A01203	Conveyance Allowance				302,000	302,000	332,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				145,000	145,000	160,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4720	**Basic Health unit Saggu D I KHAN**					
A0121B	Health Professional Allowance			1,404,000	1,404,000	1,544,000
A0121T	Adhoc Relief Allowance 2013			44,000	44,000	48,000
A0122C	Adhoc Relief Allowance - 2015			31,000	31,000	34,000
A01233	Unattractive Area Allowance			9,000	9,000	10,000
001	Unattractive Area Allowance			9,000	9,000	10,000
A0124H	Special Allowance-2021			28,000	28,000	31,000
A0124N	Disparity Reduction Allowance 2022- 15%			300,000	300,000	330,000
A0124R	Adhoc Relief Allowance 2022			380,000	380,000	418,000
A0124X	Adhoc Relief Allowance 2023			1,345,000	1,345,000	1,480,000
A01252	Non Practising Allowance			36,000	36,000	40,000
A01257	RC Allowance			3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**392,000**	**392,000**	**2,480,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**200,000**	**200,000**	**248,000**
A03303	Electricity			200,000	200,000	248,000
001	Electricity			200,000	200,000	248,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,000**	**20,000**	**30,000**
A03806	Transportation of Goods			20,000	20,000	30,000
001	Transportation of Goods			20,000	20,000	30,000
A039	**TOTAL GENERAL**			**171,000**	**171,000**	**2,201,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4720 Basic Health unit Saggu D I KHAN					
A03901 Stationery			25,000	25,000	31,000
001 Stationery			25,000	25,000	31,000
A03902 Printing and Publication			50,000	50,000	50,000
001 Printing and publication			50,000	50,000	50,000
A03927 Purchase of Drug and Medicines			26,000	26,000	1,500,000
001 Purchase of drug and Medicines			26,000	26,000	1,500,000
A03942 Cost of Other Stores			50,000	50,000	600,000
001 Cost of other Stores			50,000	50,000	600,000
A03970 Others			20,000	20,000	20,000
001 Others			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			**30,000**	**30,000**	**250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**200,000**
A13101 Machinery and Equipment			20,000	20,000	200,000
001 Machinery and Equipment			20,000	20,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**50,000**
A13201 Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Saggu D I KHAN			**7,979,000**	**7,979,000**	**11,043,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4721	**Basic Health unit Pota D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,642,000	6,642,000	7,307,000
A011	**TOTAL PAY**		10	10	3,552,000	3,552,000	3,907,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		8	8	2,712,000	2,712,000	2,983,000
A01151	Total Basic Pay Other Staff		8	8	2,712,000	2,712,000	2,983,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	840,000		924,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	372,000		409,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				3,090,000	3,090,000	3,400,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,088,000	3,088,000	3,398,000
A01202	House Rent Allowance				206,000	206,000	227,000
A01203	Conveyance Allowance				246,000	246,000	271,000
A01207	Washing Allowance				37,000	37,000	41,000
A01208	Dress Allowance				37,000	37,000	41,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				125,000	125,000	138,000
A0121B	Health Professional Allowance				540,000	540,000	594,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4721 Basic Health unit Pota D I KHAN					
A0121T Adhoc Relief Allowance 2013			40,000	40,000	44,000
A0122C Adhoc Relief Allowance - 2015			29,000	29,000	32,000
A0124H Special Allowance-2021			35,000	35,000	39,000
A0124N Disparity Reduction Allowance 2022- 15%			313,000	313,000	344,000
A0124R Adhoc Relief Allowance 2022			313,000	313,000	344,000
A0124X Adhoc Relief Allowance 2023			1,143,000	1,143,000	1,257,000
A01257 RC Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**392,000**	**392,000**	**2,480,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**20,000**	**20,000**	**30,000**
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A039 TOTAL GENERAL			**171,000**	**171,000**	**2,201,000**
A03901 Stationery			25,000	25,000	31,000
001 Stationery			25,000	25,000	31,000
A03902 Printing and Publication			50,000	50,000	50,000
001 Printing and publication			50,000	50,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4721 Basic Health unit Pota D I KHAN					
A03927 Purchase of Drug and Medicines			26,000	26,000	1,500,000
001 Purchase of drug and Medicines			26,000	26,000	1,500,000
A03942 Cost of Other Stores			50,000	50,000	600,000
001 Cost of other Stores			50,000	50,000	600,000
A03970 Others			20,000	20,000	20,000
001 Others			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			**30,000**	**30,000**	**250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**200,000**
A13101 Machinery and Equipment			20,000	20,000	200,000
001 Machinery and Equipment			20,000	20,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**50,000**
A13201 Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Pota D I KHAN			**7,064,000**	**7,064,000**	**10,037,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4722	**Basic Health unit Budh D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,535,000	5,535,000	6,089,000
A011	**TOTAL PAY**		8	8	2,856,000	2,856,000	3,142,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	1,356,000	1,356,000	1,492,000
A01101	Total Basic Pay Of Officer		3	3	1,356,000	1,356,000	1,492,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,500,000	1,500,000	1,650,000
A01151	Total Basic Pay Other Staff		5	5	1,500,000	1,500,000	1,650,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				2,679,000	2,679,000	2,947,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,677,000	2,677,000	2,945,000
A01202	House Rent Allowance				211,000	211,000	232,000
A01203	Conveyance Allowance				202,000	202,000	222,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				119,000	119,000	131,000
A0121B	Health Professional Allowance				465,000	465,000	512,000
A0121T	Adhoc Relief Allowance 2013				29,000	29,000	32,000
A0122C	Adhoc Relief Allowance - 2015				22,000	22,000	24,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4722 Basic Health unit Budh D I KHAN					
A01233 Unattractive Area Allowance			12,000	12,000	13,000
001 Unattractive Area Allowance			12,000	12,000	13,000
A0124H Special Allowance-2021			27,000	27,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			262,000	262,000	288,000
A0124R Adhoc Relief Allowance 2022			262,000	262,000	288,000
A0124X Adhoc Relief Allowance 2023			939,000	939,000	1,033,000
A01257 RC Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**392,000**	**392,000**	**2,480,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**20,000**	**20,000**	**30,000**
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A039 TOTAL GENERAL			**171,000**	**171,000**	**2,201,000**
A03901 Stationery			25,000	25,000	31,000
001 Stationery			25,000	25,000	31,000
A03902 Printing and Publication			50,000	50,000	50,000
001 Printing and publication			50,000	50,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4722	**Basic Health unit Budh D I KHAN**					
A03927	Purchase of Drug and Medicines			26,000	26,000	1,500,000
001	Purchase of drug and Medicines			26,000	26,000	1,500,000
A03942	Cost of Other Stores			50,000	50,000	600,000
001	Cost of other Stores			50,000	50,000	600,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000,000**	**1,000,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000,000**	**1,000,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Budh D I KHAN				**6,957,000**	**6,957,000**	**9,819,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4723	**Basic Health unit Malana D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,594,000	5,594,000	6,155,000
A011	**TOTAL PAY**		7	7	2,436,000	2,436,000	2,680,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	516,000	516,000	568,000
A01101	Total Basic Pay Of Officer		1	1	516,000	516,000	568,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,920,000	1,920,000	2,112,000
A01151	Total Basic Pay Other Staff		6	6	1,920,000	1,920,000	2,112,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	840,000		924,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				3,158,000	3,158,000	3,475,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,156,000	3,156,000	3,473,000
A01202	House Rent Allowance				230,000	230,000	253,000
A01203	Conveyance Allowance				204,000	204,000	224,000
A01207	Washing Allowance				46,000	46,000	51,000
A01208	Dress Allowance				46,000	46,000	51,000
A0120D	Integrated Allowance				28,000	28,000	31,000
A01217	Medical Allowance				109,000	109,000	120,000
A0121B	Health Professional Allowance				1,044,000	1,044,000	1,148,000
A0121T	Adhoc Relief Allowance 2013				29,000	29,000	32,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000	22,000
A0124H	Special Allowance-2021				20,000	20,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%				179,000	179,000	197,000
A0124R	Adhoc Relief Allowance 2022				258,000	258,000	284,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4723	**Basic Health unit Malana D I KHAN**					
A0124X	Adhoc Relief Allowance 2023			905,000	905,000	996,000
A01252	Non Practising Allowance			36,000	36,000	40,000
A01257	RC Allowance			2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**384,000**	**384,000**	**2,480,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**200,000**	**200,000**	**248,000**
A03303	Electricity			200,000	200,000	248,000
001	Electricity			200,000	200,000	248,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,000**	**20,000**	**30,000**
A03806	Transportation of Goods			20,000	20,000	30,000
001	Transportation of Goods			20,000	20,000	30,000
A039	**TOTAL GENERAL**			**163,000**	**163,000**	**2,201,000**
A03901	Stationery			25,000	25,000	31,000
001	Stationery			25,000	25,000	31,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03927	Purchase of Drug and Medicines			18,000	18,000	1,500,000
001	Purchase of drug and Medicines			18,000	18,000	1,500,000
A03942	Cost of Other Stores			50,000	50,000	600,000
001	Cost of other Stores			50,000	50,000	600,000
A03970	Others			20,000	20,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4723	**Basic Health unit Malana D I KHAN**					
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Malana D I KHAN				**6,009,000**	**6,009,000**	**8,886,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4724 Basic Health unit Matt. D I KHAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Matt. D I KHAN			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4725	**Basic Health unit Madi Khel D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,521,000	5,521,000	6,072,000
A011	**TOTAL PAY**		8	8	2,664,000	2,664,000	2,930,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	1,164,000	1,164,000	1,280,000
A01101	Total Basic Pay Of Officer		3	3	1,164,000	1,164,000	1,280,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,500,000	1,500,000	1,650,000
A01151	Total Basic Pay Other Staff		5	5	1,500,000	1,500,000	1,650,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				2,857,000	2,857,000	3,142,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,855,000	2,855,000	3,140,000
A01202	House Rent Allowance				187,000	187,000	206,000
A01203	Conveyance Allowance				251,000	251,000	276,000
A01207	Washing Allowance				44,000	44,000	48,000
A01208	Dress Allowance				84,000	84,000	92,000
A0120D	Integrated Allowance				26,000	26,000	29,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				121,000	121,000	133,000
A0121B	Health Professional Allowance				495,000	495,000	545,000
A0121T	Adhoc Relief Allowance 2013				31,000	31,000	34,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4725 Basic Health unit Madi Khel D I KHAN					
A01229 Special compensatory allowance			4,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			22,000	22,000	24,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124N Disparity Reduction Allowance 2022- 15%			215,000	215,000	237,000
A0124R Adhoc Relief Allowance 2022			287,000	287,000	316,000
A0124X Adhoc Relief Allowance 2023			940,000	940,000	1,034,000
A01251 Mess Allowance			104,000	104,000	114,000
A01257 RC Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**334,000**	**334,000**	**2,430,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**20,000**	**20,000**	**30,000**
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A039 TOTAL GENERAL			**113,000**	**113,000**	**2,151,000**
A03901 Stationery			25,000	25,000	31,000
001 Stationery			25,000	25,000	31,000
A03927 Purchase of Drug and Medicines			18,000	18,000	1,500,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4725	**Basic Health unit Madi Khel D I KHAN**					
001	Purchase of drug and Medicines			18,000	18,000	1,500,000
A03942	Cost of Other Stores			50,000	50,000	600,000
001	Cost of other Stores			50,000	50,000	600,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Madi Khel D I KHAN				**5,885,000**	**5,885,000**	**8,752,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4726	**Basic Health unit Takwara. D I KHAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			5,496,000	5,496,000	6,047,000
A011	**TOTAL PAY**	8	8	2,760,000	2,760,000	3,036,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	516,000	516,000	568,000
A01101	Total Basic Pay Of Officer	1	1	516,000	516,000	568,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	7	7	2,244,000	2,244,000	2,468,000
A01151	Total Basic Pay Other Staff	7	7	2,244,000	2,244,000	2,468,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	420,000		462,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	372,000		409,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			2,736,000	2,736,000	3,011,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,734,000	2,734,000	3,009,000
A01202	House Rent Allowance			219,000	219,000	241,000
A01203	Conveyance Allowance			211,000	211,000	232,000
A01207	Washing Allowance			46,000	46,000	51,000
A01208	Dress Allowance			46,000	46,000	51,000
A0120D	Integrated Allowance			28,000	28,000	31,000
A01217	Medical Allowance			123,000	123,000	135,000
A0121B	Health Professional Allowance			540,000	540,000	594,000
A0121T	Adhoc Relief Allowance 2013			28,000	28,000	31,000
A0122C	Adhoc Relief Allowance - 2015			20,000	20,000	22,000
A0124H	Special Allowance-2021			23,000	23,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4726 Basic Health unit Takwara. D I KHAN					
A0124N Disparity Reduction Allowance 2022- 15%			256,000	256,000	282,000
A0124R Adhoc Relief Allowance 2022			256,000	256,000	282,000
A0124X Adhoc Relief Allowance 2023			926,000	926,000	1,019,000
A01252 Non Practising Allowance			2,000	2,000	2,000
A01257 RC Allowance			2,000	2,000	2,000
A01260 Ration Allowance			8,000	8,000	9,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**334,000**	**334,000**	**2,430,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**20,000**	**20,000**	**30,000**
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A039 TOTAL GENERAL			**113,000**	**113,000**	**2,151,000**
A03901 Stationery			25,000	25,000	31,000
001 Stationery			25,000	25,000	31,000
A03927 Purchase of Drug and Medicines			18,000	18,000	1,500,000
001 Purchase of drug and Medicines			18,000	18,000	1,500,000
A03942 Cost of Other Stores			50,000	50,000	600,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4726	**Basic Health unit Takwara. D I KHAN**					
001	Cost of other Stores			50,000	50,000	600,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Takwara. D I KHAN				**5,864,000**	**5,864,000**	**8,731,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4727	**Basic Health unit Rashid D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,405,000	5,405,000	5,946,000
A011	**TOTAL PAY**		9	9	3,168,000	3,168,000	3,485,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	1,668,000	1,668,000	1,835,000
A01101	Total Basic Pay Of Officer		4	4	1,668,000	1,668,000	1,835,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	828,000		911,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,500,000	1,500,000	1,650,000
A01151	Total Basic Pay Other Staff		5	5	1,500,000	1,500,000	1,650,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				2,237,000	2,237,000	2,461,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,235,000	2,235,000	2,459,000
A01202	House Rent Allowance				141,000	141,000	155,000
A01203	Conveyance Allowance				162,000	162,000	178,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				104,000	104,000	114,000
A0121B	Health Professional Allowance				495,000	495,000	545,000
A0121T	Adhoc Relief Allowance 2013				24,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015				17,000	17,000	19,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4727	**Basic Health unit Rashid D I KHAN**					
A0124H	Special Allowance-2021			29,000	29,000	32,000
A0124N	Disparity Reduction Allowance 2022- 15%			209,000	209,000	230,000
A0124R	Adhoc Relief Allowance 2022			209,000	209,000	230,000
A0124X	Adhoc Relief Allowance 2023			749,000	749,000	824,000
A01257	RC Allowance			2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**384,000**	**384,000**	**2,480,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**200,000**	**200,000**	**248,000**
A03303	Electricity			200,000	200,000	248,000
001	Electricity			200,000	200,000	248,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,000**	**20,000**	**30,000**
A03806	Transportation of Goods			20,000	20,000	30,000
001	Transportation of Goods			20,000	20,000	30,000
A039	**TOTAL GENERAL**			**163,000**	**163,000**	**2,201,000**
A03901	Stationery			25,000	25,000	31,000
001	Stationery			25,000	25,000	31,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03927	Purchase of Drug and Medicines			18,000	18,000	1,500,000
001	Purchase of drug and Medicines			18,000	18,000	1,500,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4727	**Basic Health unit Rashid D I KHAN**					
A03942	Cost of Other Stores			50,000	50,000	600,000
001	Cost of other Stores			50,000	50,000	600,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Rashid D I KHAN				**5,821,000**	**5,821,000**	**8,678,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4728	**Basic Health unit Bagi Qammar D I KHAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			6,326,000	6,326,000	6,959,000
A011	**TOTAL PAY**	8	8	2,808,000	2,808,000	3,089,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	516,000	516,000	568,000
A01101	Total Basic Pay Of Officer	1	1	516,000	516,000	568,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	7	7	2,292,000	2,292,000	2,521,000
A01151	Total Basic Pay Other Staff	7	7	2,292,000	2,292,000	2,521,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	840,000		924,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			3,518,000	3,518,000	3,870,000
A012-1	**TOTAL REGULAR ALLOWANCES**			3,516,000	3,516,000	3,868,000
A01202	House Rent Allowance			251,000	251,000	276,000
A01203	Conveyance Allowance			500,000	500,000	550,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A01217	Medical Allowance			126,000	126,000	139,000
A0121B	Health Professional Allowance			540,000	540,000	594,000
A0121T	Adhoc Relief Allowance 2013			59,000	59,000	65,000
A0122C	Adhoc Relief Allowance - 2015			44,000	44,000	48,000
A0124H	Special Allowance-2021			23,000	23,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			317,000	317,000	349,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4728 Basic Health unit Bagi Qammar D I KHAN					
A0124R Adhoc Relief Allowance 2022			317,000	317,000	349,000
A0124X Adhoc Relief Allowance 2023			1,213,000	1,213,000	1,334,000
A01257 RC Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**384,000**	**384,000**	**2,480,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**20,000**	**20,000**	**30,000**
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A039 TOTAL GENERAL			**163,000**	**163,000**	**2,201,000**
A03901 Stationery			25,000	25,000	31,000
001 Stationery			25,000	25,000	31,000
A03902 Printing and Publication			50,000	50,000	50,000
001 Printing and publication			50,000	50,000	50,000
A03927 Purchase of Drug and Medicines			18,000	18,000	1,500,000
001 Purchase of drug and Medicines			18,000	18,000	1,500,000
A03942 Cost of Other Stores			50,000	50,000	600,000
001 Cost of other Stores			50,000	50,000	600,000
A03970 Others			20,000	20,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4728 Basic Health unit Bagi Qammar D I KHAN					
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**30,000**	**30,000**	**250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**200,000**
A13101 Machinery and Equipment			20,000	20,000	200,000
001 Machinery and Equipment			20,000	20,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**50,000**
A13201 Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Bagi Qammar D I KHAN			**6,742,000**	**6,742,000**	**9,691,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4729	**Basic Health unit Roda D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,709,000**	**6,709,000**	**7,382,000**
A011	**TOTAL PAY**		**8**	**8**	**2,677,000**	**2,677,000**	**2,944,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,164,000**	**1,164,000**	**1,280,000**
A01101	Total Basic Pay Of Officer		3	3	1,164,000	1,164,000	1,280,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,513,000**	**1,513,000**	**1,664,000**
A01151	Total Basic Pay Other Staff		5	5	1,500,000	1,500,000	1,650,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A01152	Personal pay				13,000	13,000	14,000
A012	**TOTAL ALLOWANCES**				**4,032,000**	**4,032,000**	**4,438,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,030,000**	**4,030,000**	**4,436,000**
A01202	House Rent Allowance				265,000	265,000	292,000
A01203	Conveyance Allowance				266,000	266,000	293,000
A01207	Washing Allowance				45,000	45,000	50,000
A01208	Dress Allowance				45,000	45,000	50,000
A0120D	Integrated Allowance				27,000	27,000	30,000
A01217	Medical Allowance				138,000	138,000	152,000
A0121B	Health Professional Allowance				1,381,000	1,381,000	1,519,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4729 Basic Health unit Roda D I KHAN					
A0121T Adhoc Relief Allowance 2013			30,000	30,000	33,000
A0122C Adhoc Relief Allowance - 2015			22,000	22,000	24,000
A0124H Special Allowance-2021			25,000	25,000	28,000
A0124N Disparity Reduction Allowance 2022- 15%			267,000	267,000	294,000
A0124R Adhoc Relief Allowance 2022			336,000	336,000	370,000
A0124X Adhoc Relief Allowance 2023			1,182,000	1,182,000	1,300,000
A01257 RC Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**380,000**	**380,000**	**2,480,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**20,000**	**20,000**	**30,000**
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A039 TOTAL GENERAL			**159,000**	**159,000**	**2,201,000**
A03901 Stationery			25,000	25,000	31,000
001 Stationery			25,000	25,000	31,000
A03902 Printing and Publication			50,000	50,000	50,000
001 Printing and publication			50,000	50,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4729	**Basic Health unit Roda D I KHAN**					
A03927	Purchase of Drug and Medicines			14,000	14,000	1,500,000
001	Purchase of drug and Medicines			14,000	14,000	1,500,000
A03942	Cost of Other Stores			50,000	50,000	600,000
001	Cost of other Stores			50,000	50,000	600,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Roda D I KHAN				**7,121,000**	**7,121,000**	**10,114,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4730	**Basic Health unit Mirbazi. D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,288,000	5,288,000	5,818,000
A011	**TOTAL PAY**		8	8	2,664,000	2,664,000	2,930,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	1,164,000	1,164,000	1,280,000
A01101	Total Basic Pay Of Officer		3	3	1,164,000	1,164,000	1,280,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,500,000	1,500,000	1,650,000
A01151	Total Basic Pay Other Staff		5	5	1,500,000	1,500,000	1,650,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				2,624,000	2,624,000	2,888,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,622,000	2,622,000	2,886,000
A01202	House Rent Allowance				128,000	128,000	141,000
A01203	Conveyance Allowance				205,000	205,000	226,000
A01207	Washing Allowance				43,000	43,000	47,000
A01208	Dress Allowance				43,000	43,000	47,000
A0120D	Integrated Allowance				26,000	26,000	29,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				119,000	119,000	131,000
A0121B	Health Professional Allowance				540,000	540,000	594,000
A0121T	Adhoc Relief Allowance 2013				20,000	20,000	22,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4730 Basic Health unit Mirbazi. D I KHAN					
A0122C Adhoc Relief Allowance - 2015			15,000	15,000	17,000
A01233 Unattractive Area Allowance			2,000	2,000	2,000
001 Unattractive Area Allowance			2,000	2,000	2,000
A0124H Special Allowance-2021			25,000	25,000	28,000
A0124N Disparity Reduction Allowance 2022- 15%			256,000	256,000	282,000
A0124R Adhoc Relief Allowance 2022			256,000	256,000	282,000
A0124X Adhoc Relief Allowance 2023			941,000	941,000	1,035,000
A01257 RC Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**334,000**	**334,000**	**2,430,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**20,000**	**20,000**	**30,000**
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A039 TOTAL GENERAL			**113,000**	**113,000**	**2,151,000**
A03901 Stationery			25,000	25,000	31,000
001 Stationery			25,000	25,000	31,000
A03927 Purchase of Drug and Medicines			18,000	18,000	1,500,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4730	**Basic Health unit Mirbazi. D I KHAN**					
001	Purchase of drug and Medicines			18,000	18,000	1,500,000
A03942	Cost of Other Stores			50,000	50,000	600,000
001	Cost of other Stores			50,000	50,000	600,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Mirbazi. D I KHAN				**5,654,000**	**5,654,000**	**8,500,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4731	**Basic Health unit Jandi Babar. D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,616,000	5,616,000	6,177,000
A011	**TOTAL PAY**		8	8	2,712,000	2,712,000	2,983,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,872,000	1,872,000	2,059,000
A01151	Total Basic Pay Other Staff		6	6	1,872,000	1,872,000	2,059,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				2,904,000	2,904,000	3,194,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,902,000	2,902,000	3,192,000
A01202	House Rent Allowance				238,000	238,000	262,000
A01203	Conveyance Allowance				249,000	249,000	274,000
A01207	Washing Allowance				46,000	46,000	51,000
A01208	Dress Allowance				46,000	46,000	51,000
A0120D	Integrated Allowance				28,000	28,000	31,000
A01217	Medical Allowance				123,000	123,000	135,000
A0121B	Health Professional Allowance				540,000	540,000	594,000
A0121T	Adhoc Relief Allowance 2013				29,000	29,000	32,000
A0122C	Adhoc Relief Allowance - 2015				21,000	21,000	23,000
A01233	Unattractive Area Allowance				18,000	18,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4731 Basic Health unit Jandi Babar. D I KHAN					
001 Unattractive Area Allowance			18,000	18,000	20,000
A0124H Special Allowance-2021			24,000	24,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%			272,000	272,000	299,000
A0124R Adhoc Relief Allowance 2022			273,000	273,000	300,000
A0124X Adhoc Relief Allowance 2023			994,000	994,000	1,093,000
A01257 RC Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**334,000**	**334,000**	**2,430,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**20,000**	**20,000**	**30,000**
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A039 TOTAL GENERAL			**113,000**	**113,000**	**2,151,000**
A03901 Stationery			25,000	25,000	31,000
001 Stationery			25,000	25,000	31,000
A03927 Purchase of Drug and Medicines			18,000	18,000	1,500,000
001 Purchase of drug and Medicines			18,000	18,000	1,500,000
A03942 Cost of Other Stores			50,000	50,000	600,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4731	**Basic Health unit Jandi Babar. D I KHAN**					
001	Cost of other Stores			50,000	50,000	600,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Jandi Babar. D I KHAN				**5,980,000**	**5,980,000**	**8,857,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4732	**Basic Health unit Wanda Madat. D I KHAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			5,841,000	5,841,000	6,426,000
A011	**TOTAL PAY**	8	8	2,760,000	2,760,000	3,036,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	516,000	516,000	568,000
A01101	Total Basic Pay Of Officer	1	1	516,000	516,000	568,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	7	7	2,244,000	2,244,000	2,468,000
A01151	Total Basic Pay Other Staff	7	7	2,244,000	2,244,000	2,468,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	420,000		462,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	372,000		409,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			3,081,000	3,081,000	3,390,000
A012-1	**TOTAL REGULAR ALLOWANCES**			3,079,000	3,079,000	3,388,000
A01202	House Rent Allowance			267,000	267,000	294,000
A01203	Conveyance Allowance			266,000	266,000	293,000
A01207	Washing Allowance			46,000	46,000	51,000
A01208	Dress Allowance			46,000	46,000	51,000
A0120D	Integrated Allowance			28,000	28,000	31,000
A01217	Medical Allowance			130,000	130,000	143,000
A0121B	Health Professional Allowance			914,000	914,000	1,005,000
A0121T	Adhoc Relief Allowance 2013			22,000	22,000	24,000
A0122C	Adhoc Relief Allowance - 2015			16,000	16,000	18,000
A01238	Charge allowance			10,000	10,000	11,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4732	**Basic Health unit Wanda Madat. D I KHAN**					
A0124H	Special Allowance-2021			23,000	23,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			230,000	230,000	253,000
A0124R	Adhoc Relief Allowance 2022			230,000	230,000	253,000
A0124X	Adhoc Relief Allowance 2023			850,000	850,000	935,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**384,000**	**384,000**	**2,480,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**200,000**	**200,000**	**248,000**
A03303	Electricity			200,000	200,000	248,000
001	Electricity			200,000	200,000	248,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,000**	**20,000**	**30,000**
A03806	Transportation of Goods			20,000	20,000	30,000
001	Transportation of Goods			20,000	20,000	30,000
A039	**TOTAL GENERAL**			**163,000**	**163,000**	**2,201,000**
A03901	Stationery			25,000	25,000	31,000
001	Stationery			25,000	25,000	31,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03927	Purchase of Drug and Medicines			18,000	18,000	1,500,000
001	Purchase of drug and Medicines			18,000	18,000	1,500,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4732 Basic Health unit Wanda Madat. D I KHAN					
A03942 Cost of Other Stores			50,000	50,000	600,000
001 Cost of other Stores			50,000	50,000	600,000
A03970 Others			20,000	20,000	20,000
001 Others			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			**30,000**	**30,000**	**250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**200,000**
A13101 Machinery and Equipment			20,000	20,000	200,000
001 Machinery and Equipment			20,000	20,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**50,000**
A13201 Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Wanda Madat. D I KHAN			**6,255,000**	**6,255,000**	**9,156,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4733	**Basic Health unit Shore Kot D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,097,000**	**8,097,000**	**8,907,000**
A011	**TOTAL PAY**		**9**	**9**	**3,232,000**	**3,232,000**	**3,555,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,356,000**	**1,356,000**	**1,492,000**
A01101	Total Basic Pay Of Officer		3	3	1,356,000	1,356,000	1,492,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,876,000**	**1,876,000**	**2,063,000**
A01151	Total Basic Pay Other Staff		6	6	1,872,000	1,872,000	2,059,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A01152	Personal pay				4,000	4,000	4,000
A012	**TOTAL ALLOWANCES**				**4,865,000**	**4,865,000**	**5,352,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,863,000**	**4,863,000**	**5,350,000**
A01202	House Rent Allowance				344,000	344,000	378,000
A01203	Conveyance Allowance				326,000	326,000	359,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A0120R	Prison Allowance				4,000	4,000	4,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4733	**Basic Health unit Shore Kot D I KHAN**					
A01217	Medical Allowance			156,000	156,000	172,000
A0121B	Health Professional Allowance			1,575,000	1,575,000	1,733,000
A0121T	Adhoc Relief Allowance 2013			42,000	42,000	46,000
A0122C	Adhoc Relief Allowance - 2015			31,000	31,000	34,000
A0124H	Special Allowance-2021			30,000	30,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			376,000	376,000	414,000
A0124R	Adhoc Relief Allowance 2022			408,000	408,000	449,000
A0124X	Adhoc Relief Allowance 2023			1,443,000	1,443,000	1,587,000
A01252	Non Practising Allowance			2,000	2,000	2,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**384,000**	**384,000**	**2,480,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**200,000**	**200,000**	**248,000**
A03303	Electricity			200,000	200,000	248,000
001	Electricity			200,000	200,000	248,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,000**	**20,000**	**30,000**
A03806	Transportation of Goods			20,000	20,000	30,000
001	Transportation of Goods			20,000	20,000	30,000
A039	**TOTAL GENERAL**			**163,000**	**163,000**	**2,201,000**
A03901	Stationery			25,000	25,000	31,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4733	**Basic Health unit Shore Kot D I KHAN**					
001	Stationery			25,000	25,000	31,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03927	Purchase of Drug and Medicines			18,000	18,000	1,500,000
001	Purchase of drug and Medicines			18,000	18,000	1,500,000
A03942	Cost of Other Stores			50,000	50,000	600,000
001	Cost of other Stores			50,000	50,000	600,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000,000**	**1,000,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000,000**	**1,000,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Shore Kot D I KHAN				**9,511,000**	**9,511,000**	**12,637,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4734 Basic Health unit Band kurrai D I KHAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Band kurrai D I KHAN			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4735	**Basic Health unit Kotla Lodhan. D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,634,000**	**6,634,000**	**7,295,000**
A011	**TOTAL PAY**		**8**	**8**	**2,773,000**	**2,773,000**	**3,050,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**840,000**	**840,000**	**924,000**
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,933,000**	**1,933,000**	**2,126,000**
A01151	Total Basic Pay Other Staff		6	6	1,920,000	1,920,000	2,112,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A01152	Personal pay				13,000	13,000	14,000
A012	**TOTAL ALLOWANCES**				**3,861,000**	**3,861,000**	**4,245,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,859,000**	**3,859,000**	**4,243,000**
A01202	House Rent Allowance				272,000	272,000	299,000
A01203	Conveyance Allowance				240,000	240,000	264,000
A01207	Washing Allowance				44,000	44,000	48,000
A01208	Dress Allowance				44,000	44,000	48,000
A0120D	Integrated Allowance				26,000	26,000	29,000
A01217	Medical Allowance				123,000	123,000	135,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4735 Basic Health unit Kotla Lodhan. D I KHAN					
A0121B Health Professional Allowance			1,254,000	1,254,000	1,379,000
A0121T Adhoc Relief Allowance 2013			32,000	32,000	35,000
A0122C Adhoc Relief Allowance - 2015			24,000	24,000	26,000
A0124H Special Allowance-2021			24,000	24,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%			277,000	277,000	305,000
A0124R Adhoc Relief Allowance 2022			331,000	331,000	364,000
A0124X Adhoc Relief Allowance 2023			1,131,000	1,131,000	1,244,000
A01252 Non Practising Allowance			36,000	36,000	40,000
A01257 RC Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**384,000**	**384,000**	**2,480,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**20,000**	**20,000**	**30,000**
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A039 TOTAL GENERAL			**163,000**	**163,000**	**2,201,000**
A03901 Stationery			25,000	25,000	31,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4735	**Basic Health unit Kotla Lodhan. D I KHAN**					
001	Stationery			25,000	25,000	31,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03927	Purchase of Drug and Medicines			18,000	18,000	1,500,000
001	Purchase of drug and Medicines			18,000	18,000	1,500,000
A03942	Cost of Other Stores			50,000	50,000	600,000
001	Cost of other Stores			50,000	50,000	600,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
	Basic Health unit Kotla Lodhan. D I KHAN			**7,048,000**	**7,048,000**	**10,025,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4736	**Basic Health unit Budhani D I KHAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**6,493,000**	**6,493,000**	**7,140,000**
A011	**TOTAL PAY**	**8**	**8**	**2,783,000**	**2,783,000**	**3,061,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**516,000**	**516,000**	**568,000**
A01101	Total Basic Pay Of Officer	1	1	516,000	516,000	568,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7**	**7**	**2,267,000**	**2,267,000**	**2,493,000**
A01151	Total Basic Pay Other Staff	7	7	2,244,000	2,244,000	2,468,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	420,000		462,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	372,000		409,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A01152	Personal pay			23,000	23,000	25,000
A012	**TOTAL ALLOWANCES**			**3,710,000**	**3,710,000**	**4,079,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,708,000**	**3,708,000**	**4,077,000**
A01202	House Rent Allowance			252,000	252,000	277,000
A01203	Conveyance Allowance			242,000	242,000	266,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			141,000	141,000	155,000
A0121B	Health Professional Allowance			1,260,000	1,260,000	1,386,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4736 Basic Health unit Budhani D I KHAN					
A0121T Adhoc Relief Allowance 2013			34,000	34,000	37,000
A0122C Adhoc Relief Allowance - 2015			24,000	24,000	26,000
A0124H Special Allowance-2021			23,000	23,000	25,000
A0124N Disparity Reduction Allowance 2022- 15%			240,000	240,000	264,000
A0124R Adhoc Relief Allowance 2022			303,000	303,000	333,000
A0124X Adhoc Relief Allowance 2023			1,060,000	1,060,000	1,166,000
A01252 Non Practising Allowance			2,000	2,000	2,000
A01257 RC Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**384,000**	**384,000**	**2,480,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**20,000**	**20,000**	**30,000**
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A039 TOTAL GENERAL			**163,000**	**163,000**	**2,201,000**
A03901 Stationery			25,000	25,000	31,000
001 Stationery			25,000	25,000	31,000
A03902 Printing and Publication			50,000	50,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4736	**Basic Health unit Budhani D I KHAN**					
001	Printing and publication			50,000	50,000	50,000
A03927	Purchase of Drug and Medicines			18,000	18,000	1,500,000
001	Purchase of drug and Medicines			18,000	18,000	1,500,000
A03942	Cost of Other Stores			50,000	50,000	600,000
001	Cost of other Stores			50,000	50,000	600,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Budhani D I KHAN				**6,909,000**	**6,909,000**	**9,872,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4737	**Basic Health unit Zafar Abad. D I KHAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			7,554,000	7,554,000	8,310,000
A011	**TOTAL PAY**	9	9	3,228,000	3,228,000	3,551,000
A011-1	**TOTAL PAY OF OFFICERS**	3	3	1,356,000	1,356,000	1,492,000
A01101	Total Basic Pay Of Officer	3	3	1,356,000	1,356,000	1,492,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	6	6	1,872,000	1,872,000	2,059,000
A01151	Total Basic Pay Other Staff	6	6	1,872,000	1,872,000	2,059,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	420,000		462,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			4,326,000	4,326,000	4,759,000
A012-1	**TOTAL REGULAR ALLOWANCES**			4,324,000	4,324,000	4,757,000
A01202	House Rent Allowance			133,000	133,000	146,000
A01203	Conveyance Allowance			284,000	284,000	312,000
A01207	Washing Allowance			38,000	38,000	42,000
A01208	Dress Allowance			38,000	38,000	42,000
A0120D	Integrated Allowance			23,000	23,000	25,000
A01217	Medical Allowance			146,000	146,000	161,000
A0121B	Health Professional Allowance			1,269,000	1,269,000	1,396,000
A0121T	Adhoc Relief Allowance 2013			55,000	55,000	61,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4737 Basic Health unit Zafar Abad. D I KHAN					
A0122C Adhoc Relief Allowance - 2015			40,000	40,000	44,000
A0124H Special Allowance-2021			30,000	30,000	33,000
A0124N Disparity Reduction Allowance 2022- 15%			300,000	300,000	330,000
A0124R Adhoc Relief Allowance 2022			434,000	434,000	477,000
A0124X Adhoc Relief Allowance 2023			1,517,000	1,517,000	1,669,000
A01257 RC Allowance			17,000	17,000	19,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**384,000**	**384,000**	**2,480,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**20,000**	**20,000**	**30,000**
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A039 TOTAL GENERAL			**163,000**	**163,000**	**2,201,000**
A03901 Stationery			25,000	25,000	31,000
001 Stationery			25,000	25,000	31,000
A03902 Printing and Publication			50,000	50,000	50,000
001 Printing and publication			50,000	50,000	50,000
A03927 Purchase of Drug and Medicines			18,000	18,000	1,500,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4737	**Basic Health unit Zafar Abad. D I KHAN**					
001	Purchase of drug and Medicines			18,000	18,000	1,500,000
A03942	Cost of Other Stores			50,000	50,000	600,000
001	Cost of other Stores			50,000	50,000	600,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Zafar Abad. D I KHAN				**7,969,000**	**7,969,000**	**11,041,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4738	**Basic Health unit Lar D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,050,000**	**6,050,000**	**6,655,000**
A011	**TOTAL PAY**		**8**	**8**	**2,664,000**	**2,664,000**	**2,930,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,164,000**	**1,164,000**	**1,280,000**
A01101	Total Basic Pay Of Officer		3	3	1,164,000	1,164,000	1,280,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,500,000**	**1,500,000**	**1,650,000**
A01151	Total Basic Pay Other Staff		5	5	1,500,000	1,500,000	1,650,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**3,386,000**	**3,386,000**	**3,725,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,384,000**	**3,384,000**	**3,723,000**
A01202	House Rent Allowance				251,000	251,000	276,000
A01203	Conveyance Allowance				267,000	267,000	294,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				126,000	126,000	139,000
A0121B	Health Professional Allowance				540,000	540,000	594,000
A0121T	Adhoc Relief Allowance 2013				46,000	46,000	51,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4738 Basic Health unit Lar D I KHAN					
A0122C Adhoc Relief Allowance - 2015			32,000	32,000	35,000
A0124H Special Allowance-2021			25,000	25,000	28,000
A0124N Disparity Reduction Allowance 2022- 15%			352,000	352,000	387,000
A0124R Adhoc Relief Allowance 2022			352,000	352,000	387,000
A0124X Adhoc Relief Allowance 2023			1,262,000	1,262,000	1,388,000
A01252 Non Practising Allowance			3,000	3,000	3,000
A01257 RC Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**334,000**	**334,000**	**2,430,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**20,000**	**20,000**	**30,000**
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A039 TOTAL GENERAL			**113,000**	**113,000**	**2,151,000**
A03901 Stationery			25,000	25,000	31,000
001 Stationery			25,000	25,000	31,000
A03927 Purchase of Drug and Medicines			18,000	18,000	1,500,000
001 Purchase of drug and Medicines			18,000	18,000	1,500,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4738	**Basic Health unit Lar D I KHAN**					
A03942	Cost of Other Stores			50,000	50,000	600,000
001	Cost of other Stores			50,000	50,000	600,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Lar D I KHAN				**6,415,000**	**6,415,000**	**9,336,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4739	**Basic Health unit Giloty D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,457,000**	**5,457,000**	**6,004,000**
A011	**TOTAL PAY**		**8**	**8**	**2,760,000**	**2,760,000**	**3,036,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**516,000**	**516,000**	**568,000**
A01101	Total Basic Pay Of Officer		1	1	516,000	516,000	568,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,244,000**	**2,244,000**	**2,468,000**
A01151	Total Basic Pay Other Staff		7	7	2,244,000	2,244,000	2,468,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	372,000		409,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**2,697,000**	**2,697,000**	**2,968,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,695,000**	**2,695,000**	**2,966,000**
A01202	House Rent Allowance				192,000	192,000	211,000
A01203	Conveyance Allowance				209,000	209,000	230,000
A01207	Washing Allowance				45,000	45,000	50,000
A01208	Dress Allowance				45,000	45,000	50,000
A0120D	Integrated Allowance				27,000	27,000	30,000
A01217	Medical Allowance				122,000	122,000	134,000
A0121B	Health Professional Allowance				540,000	540,000	594,000
A0121T	Adhoc Relief Allowance 2013				29,000	29,000	32,000
A0122C	Adhoc Relief Allowance - 2015				21,000	21,000	23,000
A0124H	Special Allowance-2021				23,000	23,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4739	**Basic Health unit Giloty D I KHAN**					
A0124N	Disparity Reduction Allowance 2022- 15%			256,000	256,000	282,000
A0124R	Adhoc Relief Allowance 2022			257,000	257,000	283,000
A0124X	Adhoc Relief Allowance 2023			928,000	928,000	1,021,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**334,000**	**334,000**	**2,430,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**200,000**	**200,000**	**248,000**
A03303	Electricity			200,000	200,000	248,000
001	Electricity			200,000	200,000	248,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,000**	**20,000**	**30,000**
A03806	Transportation of Goods			20,000	20,000	30,000
001	Transportation of Goods			20,000	20,000	30,000
A039	**TOTAL GENERAL**			**113,000**	**113,000**	**2,151,000**
A03901	Stationery			25,000	25,000	31,000
001	Stationery			25,000	25,000	31,000
A03927	Purchase of Drug and Medicines			18,000	18,000	1,500,000
001	Purchase of drug and Medicines			18,000	18,000	1,500,000
A03942	Cost of Other Stores			50,000	50,000	600,000
001	Cost of other Stores			50,000	50,000	600,000
A03970	Others			20,000	20,000	20,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4739	**Basic Health unit Giloty D I KHAN**					
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**800,000**	**800,000**	**800,000**
A041	**TOTAL PENSION**			**800,000**	**800,000**	**800,000**
A04114	Superannuation Encashment of L.P.R			800,000	800,000	800,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Giloty D I KHAN				**6,621,000**	**6,621,000**	**9,484,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4740	**Basic Health unit Maddi. D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,701,000	5,701,000	6,272,000
A011	**TOTAL PAY**		8	8	2,760,000	2,760,000	3,036,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,920,000	1,920,000	2,112,000
A01151	Total Basic Pay Other Staff		6	6	1,920,000	1,920,000	2,112,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				2,941,000	2,941,000	3,236,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,939,000	2,939,000	3,234,000
A01202	House Rent Allowance				225,000	225,000	248,000
A01203	Conveyance Allowance				218,000	218,000	240,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				126,000	126,000	139,000
A0121B	Health Professional Allowance				540,000	540,000	594,000
A0121T	Adhoc Relief Allowance 2013				34,000	34,000	37,000
A0122C	Adhoc Relief Allowance - 2015				25,000	25,000	28,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4740 Basic Health unit Maddi. D I KHAN					
A01233 Unattractive Area Allowance			2,000	2,000	2,000
001 Unattractive Area Allowance			2,000	2,000	2,000
A0124H Special Allowance-2021			24,000	24,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%			288,000	288,000	317,000
A0124R Adhoc Relief Allowance 2022			288,000	288,000	317,000
A0124X Adhoc Relief Allowance 2023			1,041,000	1,041,000	1,145,000
A01257 RC Allowance			3,000	3,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**334,000**	**334,000**	**2,430,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**20,000**	**20,000**	**30,000**
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A039 TOTAL GENERAL			**113,000**	**113,000**	**2,151,000**
A03901 Stationery			25,000	25,000	31,000
001 Stationery			25,000	25,000	31,000
A03927 Purchase of Drug and Medicines			18,000	18,000	1,500,000
001 Purchase of drug and Medicines			18,000	18,000	1,500,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4740	**Basic Health unit Maddi. D I KHAN**					
A03942	Cost of Other Stores			50,000	50,000	600,000
001	Cost of other Stores			50,000	50,000	600,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Maddi. D I KHAN				**6,066,000**	**6,066,000**	**8,953,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4741	**Basic Health unit Gara Isa khan D I KHAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**5,291,000**	**5,291,000**	**5,823,000**
A011	**TOTAL PAY**	**8**	**8**	**2,952,000**	**2,952,000**	**3,248,000**
A011-1	**TOTAL PAY OF OFFICERS**	**4**	**4**	**1,872,000**	**1,872,000**	**2,060,000**
A01101	Total Basic Pay Of Officer	4	4	1,872,000	1,872,000	2,060,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**4**	**4**	**1,080,000**	**1,080,000**	**1,188,000**
A01151	Total Basic Pay Other Staff	4	4	1,080,000	1,080,000	1,188,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**2,339,000**	**2,339,000**	**2,575,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,337,000**	**2,337,000**	**2,573,000**
A01202	House Rent Allowance			156,000	156,000	172,000
A01203	Conveyance Allowance			210,000	210,000	231,000
A01207	Washing Allowance			46,000	46,000	51,000
A01208	Dress Allowance			46,000	46,000	51,000
A0120D	Integrated Allowance			28,000	28,000	31,000
A01217	Medical Allowance			105,000	105,000	116,000
A0121B	Health Professional Allowance			360,000	360,000	396,000
A0121T	Adhoc Relief Allowance 2013			23,000	23,000	25,000
A0122C	Adhoc Relief Allowance - 2015			17,000	17,000	19,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4741 Basic Health unit Gara Isa khan D I KHAN					
A0124H Special Allowance-2021			30,000	30,000	33,000
A0124N Disparity Reduction Allowance 2022- 15%			238,000	238,000	262,000
A0124R Adhoc Relief Allowance 2022			239,000	239,000	263,000
A0124X Adhoc Relief Allowance 2023			837,000	837,000	921,000
A01257 RC Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**334,000**	**334,000**	**2,430,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**20,000**	**20,000**	**30,000**
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A039 TOTAL GENERAL			**113,000**	**113,000**	**2,151,000**
A03901 Stationery			25,000	25,000	31,000
001 Stationery			25,000	25,000	31,000
A03927 Purchase of Drug and Medicines			18,000	18,000	1,500,000
001 Purchase of drug and Medicines			18,000	18,000	1,500,000
A03942 Cost of Other Stores			50,000	50,000	600,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4741	**Basic Health unit Gara Isa khan D I KHAN**					
001	Cost of other Stores			50,000	50,000	600,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
	Basic Health unit Gara Isa khan D I KHAN			**5,656,000**	**5,656,000**	**8,504,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4742	**Basic Health unit Mangal. D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,646,000	5,646,000	6,211,000
A011	**TOTAL PAY**		8	8	2,760,000	2,760,000	3,036,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,920,000	1,920,000	2,112,000
A01151	Total Basic Pay Other Staff		6	6	1,920,000	1,920,000	2,112,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				2,886,000	2,886,000	3,175,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,884,000	2,884,000	3,173,000
A01202	House Rent Allowance				235,000	235,000	259,000
A01203	Conveyance Allowance				201,000	201,000	221,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				126,000	126,000	139,000
A0121B	Health Professional Allowance				540,000	540,000	594,000
A0121T	Adhoc Relief Allowance 2013				33,000	33,000	36,000
A0122C	Adhoc Relief Allowance - 2015				24,000	24,000	26,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4742 Basic Health unit Mangal. D I KHAN					
A0124H Special Allowance-2021			24,000	24,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%			279,000	279,000	307,000
A0124R Adhoc Relief Allowance 2022			279,000	279,000	307,000
A0124X Adhoc Relief Allowance 2023			1,016,000	1,016,000	1,118,000
A01257 RC Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**334,000**	**334,000**	**2,430,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**20,000**	**20,000**	**30,000**
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A039 TOTAL GENERAL			**113,000**	**113,000**	**2,151,000**
A03901 Stationery			25,000	25,000	31,000
001 Stationery			25,000	25,000	31,000
A03927 Purchase of Drug and Medicines			18,000	18,000	1,500,000
001 Purchase of drug and Medicines			18,000	18,000	1,500,000
A03942 Cost of Other Stores			50,000	50,000	600,000
001 Cost of other Stores			50,000	50,000	600,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4742	**Basic Health unit Mangal. D I KHAN**					
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Mangal. D I KHAN				**6,010,000**	**6,010,000**	**8,891,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4743	**Basic Health unit Abdul khel D I KHAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			5,405,000	5,405,000	5,946,000
A011	**TOTAL PAY**	8	8	2,760,000	2,760,000	3,036,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	516,000	516,000	568,000
A01101	Total Basic Pay Of Officer	1	1	516,000	516,000	568,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	7	7	2,244,000	2,244,000	2,468,000
A01151	Total Basic Pay Other Staff	7	7	2,244,000	2,244,000	2,468,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	420,000		462,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	372,000		409,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			2,645,000	2,645,000	2,910,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,643,000	2,643,000	2,908,000
A01202	House Rent Allowance			223,000	223,000	245,000
A01203	Conveyance Allowance			215,000	215,000	237,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			126,000	126,000	139,000
A0121B	Health Professional Allowance			540,000	540,000	594,000
A0121T	Adhoc Relief Allowance 2013			27,000	27,000	30,000
A0122C	Adhoc Relief Allowance - 2015			20,000	20,000	22,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4743 Basic Health unit Abdul khel D I KHAN					
A0124H Special Allowance-2021			23,000	23,000	25,000
A0124N Disparity Reduction Allowance 2022- 15%			252,000	252,000	277,000
A0124R Adhoc Relief Allowance 2022			252,000	252,000	277,000
A0124X Adhoc Relief Allowance 2023			838,000	838,000	922,000
A01257 RC Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**384,000**	**384,000**	**2,480,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**20,000**	**20,000**	**30,000**
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A039 TOTAL GENERAL			**163,000**	**163,000**	**2,201,000**
A03901 Stationery			25,000	25,000	31,000
001 Stationery			25,000	25,000	31,000
A03902 Printing and Publication			50,000	50,000	50,000
001 Printing and publication			50,000	50,000	50,000
A03927 Purchase of Drug and Medicines			18,000	18,000	1,500,000
001 Purchase of drug and Medicines			18,000	18,000	1,500,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4743	**Basic Health unit Abdul khel D I KHAN**					
A03942	Cost of Other Stores			50,000	50,000	600,000
001	Cost of other Stores			50,000	50,000	600,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000,000**	**1,000,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000,000**	**1,000,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Abdul khel D I KHAN				**6,819,000**	**6,819,000**	**9,676,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4744	**Basic Health unit Shero kona. D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,763,000**	**5,763,000**	**6,340,000**
A011	**TOTAL PAY**		**6**	**6**	**1,968,000**	**1,968,000**	**2,165,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**516,000**	**516,000**	**568,000**
A01101	Total Basic Pay Of Officer		1	1	516,000	516,000	568,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,452,000**	**1,452,000**	**1,597,000**
A01151	Total Basic Pay Other Staff		5	5	1,452,000	1,452,000	1,597,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**3,795,000**	**3,795,000**	**4,175,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,793,000**	**3,793,000**	**4,173,000**
A01202	House Rent Allowance				244,000	244,000	268,000
A01203	Conveyance Allowance				281,000	281,000	309,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				144,000	144,000	158,000
A0121B	Health Professional Allowance				720,000	720,000	792,000
A0121T	Adhoc Relief Allowance 2013				50,000	50,000	55,000
A0122C	Adhoc Relief Allowance - 2015				35,000	35,000	39,000
A0124H	Special Allowance-2021				17,000	17,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%				385,000	385,000	424,000
A0124R	Adhoc Relief Allowance 2022				385,000	385,000	424,000
A0124X	Adhoc Relief Allowance 2023				1,404,000	1,404,000	1,544,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4744 Basic Health unit Shero kona. D I KHAN					
A01252 Non Practising Allowance			1,000	1,000	1,000
A01257 RC Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**384,000**	**384,000**	**2,480,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**20,000**	**20,000**	**30,000**
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A039 TOTAL GENERAL			**163,000**	**163,000**	**2,201,000**
A03901 Stationery			25,000	25,000	31,000
001 Stationery			25,000	25,000	31,000
A03902 Printing and Publication			50,000	50,000	50,000
001 Printing and publication			50,000	50,000	50,000
A03927 Purchase of Drug and Medicines			18,000	18,000	1,500,000
001 Purchase of drug and Medicines			18,000	18,000	1,500,000
A03942 Cost of Other Stores			50,000	50,000	600,000
001 Cost of other Stores			50,000	50,000	600,000
A03970 Others			20,000	20,000	20,000
001 Others			20,000	20,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4744 Basic Health unit Shero kona. D I KHAN					
A13 TOTAL REPAIRS AND MAINTENANCE			**20,000**	**20,000**	**200,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**200,000**
A13101 Machinery and Equipment			20,000	20,000	200,000
001 Machinery and Equipment			20,000	20,000	200,000
Basic Health unit Shero kona. D I KHAN			**6,167,000**	**6,167,000**	**9,020,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4745	**Basic Health unit Gomal University D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,683,000**	**7,683,000**	**8,453,000**
A011	**TOTAL PAY**		**9**	**9**	**3,276,000**	**3,276,000**	**3,604,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,032,000**	**1,032,000**	**1,136,000**
A01101	Total Basic Pay Of Officer		2	2	1,032,000	1,032,000	1,136,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,244,000**	**2,244,000**	**2,468,000**
A01151	Total Basic Pay Other Staff		7	7	2,244,000	2,244,000	2,468,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	372,000		409,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**4,407,000**	**4,407,000**	**4,849,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,405,000**	**4,405,000**	**4,847,000**
A01202	House Rent Allowance				331,000	331,000	364,000
A01203	Conveyance Allowance				303,000	303,000	333,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				140,000	140,000	154,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4745 Basic Health unit Gomal University D I KHAN					
A0121B Health Professional Allowance			1,539,000	1,539,000	1,693,000
A0121T Adhoc Relief Allowance 2013			29,000	29,000	32,000
A0122C Adhoc Relief Allowance - 2015			21,000	21,000	23,000
A0124H Special Allowance-2021			29,000	29,000	32,000
A0124N Disparity Reduction Allowance 2022- 15%			276,000	276,000	304,000
A0124R Adhoc Relief Allowance 2022			347,000	347,000	382,000
A0124X Adhoc Relief Allowance 2023			1,225,000	1,225,000	1,348,000
A01252 Non Practising Allowance			36,000	36,000	40,000
A01257 RC Allowance			3,000	3,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**364,000**	**364,000**	**1,910,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**20,000**	**20,000**	**30,000**
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A039 TOTAL GENERAL			**143,000**	**143,000**	**1,631,000**
A03901 Stationery			25,000	25,000	31,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4745	**Basic Health unit Gomal University D I KHAN**					
001	Stationery			25,000	25,000	31,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03927	Purchase of Drug and Medicines			18,000	18,000	1,500,000
001	Purchase of drug and Medicines			18,000	18,000	1,500,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**40,000**	**40,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**50,000**
A13201	Furniture and Fixture			20,000	20,000	50,000
Basic Health unit Gomal University D I KHAN				**8,087,000**	**8,087,000**	**10,613,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4746	**Basic Health unit Ramak. D I KHAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**5,580,000**	**5,580,000**	**6,138,000**
A011	**TOTAL PAY**	**8**	**8**	**2,760,000**	**2,760,000**	**3,036,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**516,000**	**516,000**	**568,000**
A01101	Total Basic Pay Of Officer	1	1	516,000	516,000	568,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7**	**7**	**2,244,000**	**2,244,000**	**2,468,000**
A01151	Total Basic Pay Other Staff	7	7	2,244,000	2,244,000	2,468,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	420,000		462,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	372,000		409,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**2,820,000**	**2,820,000**	**3,102,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,818,000**	**2,818,000**	**3,100,000**
A01202	House Rent Allowance			192,000	192,000	211,000
A01203	Conveyance Allowance			211,000	211,000	232,000
A01207	Washing Allowance			46,000	46,000	51,000
A01208	Dress Allowance			46,000	46,000	51,000
A0120D	Integrated Allowance			28,000	28,000	31,000
A01217	Medical Allowance			200,000	200,000	220,000
A0121B	Health Professional Allowance			540,000	540,000	594,000
A0121T	Adhoc Relief Allowance 2013			28,000	28,000	31,000
A0121Z	Adhoc Relief Allowance-2014			3,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			22,000	22,000	24,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4746 Basic Health unit Ramak. D I KHAN					
A0124H Special Allowance-2021			23,000	23,000	25,000
A0124N Disparity Reduction Allowance 2022- 15%			260,000	260,000	286,000
A0124R Adhoc Relief Allowance 2022			260,000	260,000	286,000
A0124X Adhoc Relief Allowance 2023			958,000	958,000	1,054,000
A01257 RC Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**364,000**	**364,000**	**1,910,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**20,000**	**20,000**	**30,000**
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A039 TOTAL GENERAL			**143,000**	**143,000**	**1,631,000**
A03901 Stationery			25,000	25,000	31,000
001 Stationery			25,000	25,000	31,000
A03902 Printing and Publication			50,000	50,000	50,000
001 Printing and publication			50,000	50,000	50,000
A03927 Purchase of Drug and Medicines			18,000	18,000	1,500,000
001 Purchase of drug and Medicines			18,000	18,000	1,500,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4746	**Basic Health unit Ramak. D I KHAN**					
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**40,000**	**40,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**50,000**
A13201	Furniture and Fixture			20,000	20,000	50,000
Basic Health unit Ramak. D I KHAN				**5,986,000**	**5,986,000**	**8,300,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4747	**Basic Health unit Fatha D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				7,851,000	7,851,000	8,637,000
A011	**TOTAL PAY**		9	9	3,200,000	3,200,000	3,520,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	2,360,000	2,360,000	2,596,000
A01151	Total Basic Pay Other Staff		7	7	2,340,000	2,340,000	2,574,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	2	2	840,000		924,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A01152	Personal pay				20,000	20,000	22,000
A012	**TOTAL ALLOWANCES**				4,651,000	4,651,000	5,117,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,649,000	4,649,000	5,115,000
A01202	House Rent Allowance				325,000	325,000	358,000
A01203	Conveyance Allowance				286,000	286,000	315,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				146,000	146,000	161,000
A0121B	Health Professional Allowance				1,520,000	1,520,000	1,672,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4747 Basic Health unit Fatha D I KHAN					
A0121T Adhoc Relief Allowance 2013			44,000	44,000	48,000
A0122C Adhoc Relief Allowance - 2015			31,000	31,000	34,000
A0124H Special Allowance-2021			27,000	27,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			373,000	373,000	410,000
A0124R Adhoc Relief Allowance 2022			404,000	404,000	444,000
A0124X Adhoc Relief Allowance 2023			1,348,000	1,348,000	1,483,000
A01252 Non Practising Allowance			17,000	17,000	19,000
A01257 RC Allowance			3,000	3,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**372,000**	**372,000**	**2,468,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**20,000**	**20,000**	**30,000**
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A039 TOTAL GENERAL			**151,000**	**151,000**	**2,189,000**
A03901 Stationery			25,000	25,000	31,000
001 Stationery			25,000	25,000	31,000
A03902 Printing and Publication			50,000	50,000	50,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4747	**Basic Health unit Fatha D I KHAN**					
001	Printing and publication			50,000	50,000	50,000
A03927	Purchase of Drug and Medicines			18,000	18,000	1,500,000
001	Purchase of drug and Medicines			18,000	18,000	1,500,000
A03942	Cost of Other Stores			50,000	50,000	600,000
001	Cost of other Stores			50,000	50,000	600,000
A03970	Others			8,000	8,000	8,000
001	Others			8,000	8,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**20,000**	**20,000**	**20,000**
A041	**TOTAL PENSION**			**20,000**	**20,000**	**20,000**
A04114	Superannuation Encashment of L.P.R			20,000	20,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Fatha D I KHAN				**8,273,000**	**8,273,000**	**11,375,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4748	**Basic Health unit Muryali D I KHAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			5,622,000	5,622,000	6,186,000
A011	**TOTAL PAY**	9	9	3,228,000	3,228,000	3,551,000
A011-1	**TOTAL PAY OF OFFICERS**	3	3	1,356,000	1,356,000	1,492,000
A01101	Total Basic Pay Of Officer	3	3	1,356,000	1,356,000	1,492,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	6	6	1,872,000	1,872,000	2,059,000
A01151	Total Basic Pay Other Staff	6	6	1,872,000	1,872,000	2,059,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	420,000		462,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			2,394,000	2,394,000	2,635,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,392,000	2,392,000	2,633,000
A01202	House Rent Allowance			196,000	196,000	216,000
A01203	Conveyance Allowance			184,000	184,000	202,000
A01207	Washing Allowance			42,000	42,000	46,000
A01208	Dress Allowance			42,000	42,000	46,000
A0120D	Integrated Allowance			25,000	25,000	28,000
A01217	Medical Allowance			105,000	105,000	116,000
A0121B	Health Professional Allowance			576,000	576,000	634,000
A0121T	Adhoc Relief Allowance 2013			17,000	17,000	19,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4748 Basic Health unit Muryali D I KHAN					
A0122C Adhoc Relief Allowance - 2015			14,000	14,000	15,000
A0124H Special Allowance-2021			30,000	30,000	33,000
A0124N Disparity Reduction Allowance 2022- 15%			195,000	195,000	215,000
A0124R Adhoc Relief Allowance 2022			209,000	209,000	230,000
A0124X Adhoc Relief Allowance 2023			747,000	747,000	822,000
A01252 Non Practising Allowance			9,000	9,000	10,000
A01257 RC Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**372,000**	**372,000**	**2,468,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**20,000**	**20,000**	**30,000**
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A039 TOTAL GENERAL			**151,000**	**151,000**	**2,189,000**
A03901 Stationery			25,000	25,000	31,000
001 Stationery			25,000	25,000	31,000
A03902 Printing and Publication			50,000	50,000	50,000
001 Printing and publication			50,000	50,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4748	**Basic Health unit Muryali D I KHAN**					
A03927	Purchase of Drug and Medicines			18,000	18,000	1,500,000
001	Purchase of drug and Medicines			18,000	18,000	1,500,000
A03942	Cost of Other Stores			50,000	50,000	600,000
001	Cost of other Stores			50,000	50,000	600,000
A03970	Others			8,000	8,000	8,000
001	Others			8,000	8,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**20,000**	**20,000**	**20,000**
A041	**TOTAL PENSION**			**20,000**	**20,000**	**20,000**
A04114	Superannuation Encashment of L.P.R			20,000	20,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Muryali D I KHAN				**6,044,000**	**6,044,000**	**8,924,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4749	**Basic Health unit Awan D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,931,000	5,931,000	6,524,000
A011	**TOTAL PAY**		8	8	2,760,000	2,760,000	3,036,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,920,000	1,920,000	2,112,000
A01151	Total Basic Pay Other Staff		6	6	1,920,000	1,920,000	2,112,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				3,171,000	3,171,000	3,488,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,169,000	3,169,000	3,486,000
A01202	House Rent Allowance				201,000	201,000	221,000
A01203	Conveyance Allowance				250,000	250,000	275,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				129,000	129,000	142,000
A0121B	Health Professional Allowance				684,000	684,000	752,000
A0121T	Adhoc Relief Allowance 2013				38,000	38,000	42,000
A0122C	Adhoc Relief Allowance - 2015				27,000	27,000	30,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4749 Basic Health unit Awan D I KHAN					
A0124H Special Allowance-2021			24,000	24,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%			288,000	288,000	317,000
A0124R Adhoc Relief Allowance 2022			300,000	300,000	330,000
A0124X Adhoc Relief Allowance 2023			1,101,000	1,101,000	1,211,000
A01257 RC Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**380,000**	**380,000**	**2,468,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**20,000**	**20,000**	**30,000**
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A039 TOTAL GENERAL			**159,000**	**159,000**	**2,189,000**
A03901 Stationery			25,000	25,000	31,000
001 Stationery			25,000	25,000	31,000
A03902 Printing and Publication			50,000	50,000	50,000
001 Printing and publication			50,000	50,000	50,000
A03927 Purchase of Drug and Medicines			26,000	26,000	1,500,000
001 Purchase of drug and Medicines			26,000	26,000	1,500,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4749	**Basic Health unit Awan D I KHAN**					
A03942	Cost of Other Stores			50,000	50,000	600,000
001	Cost of other Stores			50,000	50,000	600,000
A03970	Others			8,000	8,000	8,000
001	Others			8,000	8,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**20,000**	**20,000**	**20,000**
A041	**TOTAL PENSION**			**20,000**	**20,000**	**20,000**
A04114	Superannuation Encashment of L.P.R			20,000	20,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Awan D I KHAN				**6,361,000**	**6,361,000**	**9,262,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4750 Basic Health unit Moharra. D I KHAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Moharra. D I KHAN			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4751	**Basic Health unit Jabar Wala D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,321,000	5,321,000	5,853,000
A011	**TOTAL PAY**		8	8	2,760,000	2,760,000	3,036,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,920,000	1,920,000	2,112,000
A01151	Total Basic Pay Other Staff		6	6	1,920,000	1,920,000	2,112,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				2,561,000	2,561,000	2,817,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,559,000	2,559,000	2,815,000
A01202	House Rent Allowance				169,000	169,000	186,000
A01203	Conveyance Allowance				181,000	181,000	199,000
A01207	Washing Allowance				43,000	43,000	47,000
A01208	Dress Allowance				43,000	43,000	47,000
A0120D	Integrated Allowance				26,000	26,000	29,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				119,000	119,000	131,000
A0121B	Health Professional Allowance				360,000	360,000	396,000
A0121T	Adhoc Relief Allowance 2013				31,000	31,000	34,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4751	**Basic Health unit Jabar Wala D I KHAN**					
A0122C	Adhoc Relief Allowance - 2015			23,000	23,000	25,000
A0124H	Special Allowance-2021			42,000	42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			266,000	266,000	293,000
A0124R	Adhoc Relief Allowance 2022			266,000	266,000	293,000
A0124X	Adhoc Relief Allowance 2023			987,000	987,000	1,086,000
A01257	RC Allowance			2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**384,000**	**384,000**	**2,480,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**200,000**	**200,000**	**248,000**
A03303	Electricity			200,000	200,000	248,000
001	Electricity			200,000	200,000	248,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,000**	**20,000**	**30,000**
A03806	Transportation of Goods			20,000	20,000	30,000
001	Transportation of Goods			20,000	20,000	30,000
A039	**TOTAL GENERAL**			**163,000**	**163,000**	**2,201,000**
A03901	Stationery			25,000	25,000	31,000
001	Stationery			25,000	25,000	31,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03927	Purchase of Drug and Medicines			18,000	18,000	1,500,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4751	**Basic Health unit Jabar Wala D I KHAN**					
001	Purchase of drug and Medicines			18,000	18,000	1,500,000
A03942	Cost of Other Stores			50,000	50,000	600,000
001	Cost of other Stores			50,000	50,000	600,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Jabar Wala D I KHAN				**5,735,000**	**5,735,000**	**8,583,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4752	**Basic Health unit Rori. D I KHAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**4,577,000**	**4,577,000**	**5,034,000**
A011	**TOTAL PAY**	**8**	**8**	**2,828,000**	**2,828,000**	**3,111,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**516,000**	**516,000**	**568,000**
A01101	Total Basic Pay Of Officer	1	1	516,000	516,000	568,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7**	**7**	**2,312,000**	**2,312,000**	**2,543,000**
A01151	Total Basic Pay Other Staff	7	7	2,292,000	2,292,000	2,521,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	840,000		924,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A01152	Personal pay			20,000	20,000	22,000
A012	**TOTAL ALLOWANCES**			**1,749,000**	**1,749,000**	**1,923,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,747,000**	**1,747,000**	**1,921,000**
A01202	House Rent Allowance			122,000	122,000	134,000
A01203	Conveyance Allowance			132,000	132,000	145,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A01217	Medical Allowance			93,000	93,000	102,000
A0121B	Health Professional Allowance			210,000	210,000	231,000
A0121T	Adhoc Relief Allowance 2013			24,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015			17,000	17,000	19,000
A0124H	Special Allowance-2021			23,000	23,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4752	**Basic Health unit Rori. D I KHAN**					
A0124N	Disparity Reduction Allowance 2022- 15%			179,000	179,000	197,000
A0124R	Adhoc Relief Allowance 2022			179,000	179,000	197,000
A0124X	Adhoc Relief Allowance 2023			642,000	642,000	706,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**334,000**	**334,000**	**2,430,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**200,000**	**200,000**	**248,000**
A03303	Electricity			200,000	200,000	248,000
001	Electricity			200,000	200,000	248,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,000**	**20,000**	**30,000**
A03806	Transportation of Goods			20,000	20,000	30,000
001	Transportation of Goods			20,000	20,000	30,000
A039	**TOTAL GENERAL**			**113,000**	**113,000**	**2,151,000**
A03901	Stationery			25,000	25,000	31,000
001	Stationery			25,000	25,000	31,000
A03927	Purchase of Drug and Medicines			18,000	18,000	1,500,000
001	Purchase of drug and Medicines			18,000	18,000	1,500,000
A03942	Cost of Other Stores			50,000	50,000	600,000
001	Cost of other Stores			50,000	50,000	600,000
A03970	Others			20,000	20,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4752	**Basic Health unit Rori. D I KHAN**					
001	Others			20,000	20,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Rori. D I KHAN				**4,941,000**	**4,941,000**	**7,714,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4753	**Basic Health unit Draban Khurd D I KHAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**5,781,000**	**5,781,000**	**6,360,000**
A011	**TOTAL PAY**	**9**	**9**	**3,248,000**	**3,248,000**	**3,573,000**
A011-1	**TOTAL PAY OF OFFICERS**	**3**	**3**	**1,356,000**	**1,356,000**	**1,492,000**
A01101	Total Basic Pay Of Officer	3	3	1,356,000	1,356,000	1,492,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**6**	**6**	**1,892,000**	**1,892,000**	**2,081,000**
A01151	Total Basic Pay Other Staff	6	6	1,872,000	1,872,000	2,059,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	420,000		462,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A01152	Personal pay			20,000	20,000	22,000
A012	**TOTAL ALLOWANCES**			**2,533,000**	**2,533,000**	**2,787,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,531,000**	**2,531,000**	**2,785,000**
A01202	House Rent Allowance			164,000	164,000	180,000
A01203	Conveyance Allowance			182,000	182,000	200,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A01217	Medical Allowance			108,000	108,000	119,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4753 Basic Health unit Draban Khurd D I KHAN					
A0121B Health Professional Allowance			360,000	360,000	396,000
A0121T Adhoc Relief Allowance 2013			35,000	35,000	39,000
A0122C Adhoc Relief Allowance - 2015			25,000	25,000	28,000
A0124H Special Allowance-2021			30,000	30,000	33,000
A0124N Disparity Reduction Allowance 2022- 15%			269,000	269,000	296,000
A0124R Adhoc Relief Allowance 2022			269,000	269,000	296,000
A0124X Adhoc Relief Allowance 2023			960,000	960,000	1,056,000
A01252 Non Practising Allowance			3,000	3,000	3,000
A01257 RC Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**384,000**	**384,000**	**2,480,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**20,000**	**20,000**	**30,000**
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A039 TOTAL GENERAL			**163,000**	**163,000**	**2,201,000**
A03901 Stationery			25,000	25,000	31,000
001 Stationery			25,000	25,000	31,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4753	**Basic Health unit Draban Khurd D I KHAN**					
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03927	Purchase of Drug and Medicines			18,000	18,000	1,500,000
001	Purchase of drug and Medicines			18,000	18,000	1,500,000
A03942	Cost of Other Stores			50,000	50,000	600,000
001	Cost of other Stores			50,000	50,000	600,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Draban Khurd D I KHAN				**6,195,000**	**6,195,000**	**9,090,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4754	**Basic Health unit Musazai Sharif. D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,309,000**	**5,309,000**	**5,841,000**
A011	**TOTAL PAY**		**8**	**8**	**2,760,000**	**2,760,000**	**3,036,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**516,000**	**516,000**	**568,000**
A01101	Total Basic Pay Of Officer		1	1	516,000	516,000	568,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,244,000**	**2,244,000**	**2,468,000**
A01151	Total Basic Pay Other Staff		7	7	2,244,000	2,244,000	2,468,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	372,000		409,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**2,549,000**	**2,549,000**	**2,805,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,547,000**	**2,547,000**	**2,803,000**
A01202	House Rent Allowance				200,000	200,000	220,000
A01203	Conveyance Allowance				178,000	178,000	196,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				119,000	119,000	131,000
A0121B	Health Professional Allowance				465,000	465,000	512,000
A0121T	Adhoc Relief Allowance 2013				29,000	29,000	32,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4754 Basic Health unit Musazai Sharif. D I KHAN					
A0122C Adhoc Relief Allowance - 2015			21,000	21,000	23,000
A0124H Special Allowance-2021			23,000	23,000	25,000
A0124N Disparity Reduction Allowance 2022- 15%			248,000	248,000	273,000
A0124R Adhoc Relief Allowance 2022			248,000	248,000	273,000
A0124X Adhoc Relief Allowance 2023			888,000	888,000	977,000
A01257 RC Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**334,000**	**334,000**	**2,430,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**20,000**	**20,000**	**30,000**
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A039 TOTAL GENERAL			**113,000**	**113,000**	**2,151,000**
A03901 Stationery			25,000	25,000	31,000
001 Stationery			25,000	25,000	31,000
A03927 Purchase of Drug and Medicines			18,000	18,000	1,500,000
001 Purchase of drug and Medicines			18,000	18,000	1,500,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4754	**Basic Health unit Musazai Sharif. D I KHAN**					
A03942	Cost of Other Stores			50,000	50,000	600,000
001	Cost of other Stores			50,000	50,000	600,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Musazai Sharif. D I KHAN				**5,673,000**	**5,673,000**	**8,521,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4755	**Basic Health unit Gandi Umar Khan. D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,486,000	5,486,000	6,036,000
A011	**TOTAL PAY**		8	8	2,760,000	2,760,000	3,036,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,920,000	1,920,000	2,112,000
A01151	Total Basic Pay Other Staff		6	6	1,920,000	1,920,000	2,112,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				2,726,000	2,726,000	3,000,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,724,000	2,724,000	2,998,000
A01202	House Rent Allowance				219,000	219,000	241,000
A01203	Conveyance Allowance				211,000	211,000	232,000
A01207	Washing Allowance				45,000	45,000	50,000
A01208	Dress Allowance				45,000	45,000	50,000
A0120D	Integrated Allowance				27,000	27,000	30,000
A01217	Medical Allowance				122,000	122,000	134,000
A0121B	Health Professional Allowance				540,000	540,000	594,000
A0121T	Adhoc Relief Allowance 2013				30,000	30,000	33,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4755 Basic Health unit Gandi Umar Khan. D I KHAN					
A0122C Adhoc Relief Allowance - 2015			22,000	22,000	24,000
A0124H Special Allowance-2021			24,000	24,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%			255,000	255,000	281,000
A0124R Adhoc Relief Allowance 2022			255,000	255,000	281,000
A0124X Adhoc Relief Allowance 2023			928,000	928,000	1,021,000
A01257 RC Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**334,000**	**334,000**	**2,430,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**20,000**	**20,000**	**30,000**
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A039 TOTAL GENERAL			**113,000**	**113,000**	**2,151,000**
A03901 Stationery			25,000	25,000	31,000
001 Stationery			25,000	25,000	31,000
A03927 Purchase of Drug and Medicines			18,000	18,000	1,500,000
001 Purchase of drug and Medicines			18,000	18,000	1,500,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4755 Basic Health unit Gandi Umar Khan. D I KHAN					
A03942 Cost of Other Stores			50,000	50,000	600,000
001 Cost of other Stores			50,000	50,000	600,000
A03970 Others			20,000	20,000	20,000
001 Others			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			**30,000**	**30,000**	**250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**200,000**
A13101 Machinery and Equipment			20,000	20,000	200,000
001 Machinery and Equipment			20,000	20,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**50,000**
A13201 Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Gandi Umar Khan. D I KHAN			**5,850,000**	**5,850,000**	**8,716,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4756	**Basic Health unit Kot Isa khan. D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,378,000	5,378,000	5,917,000
A011	**TOTAL PAY**		8	8	2,760,000	2,760,000	3,036,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,920,000	1,920,000	2,112,000
A01151	Total Basic Pay Other Staff		6	6	1,920,000	1,920,000	2,112,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				2,618,000	2,618,000	2,881,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,616,000	2,616,000	2,879,000
A01202	House Rent Allowance				172,000	172,000	189,000
A01203	Conveyance Allowance				211,000	211,000	232,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				125,000	125,000	138,000
A0121B	Health Professional Allowance				525,000	525,000	578,000
A0121T	Adhoc Relief Allowance 2013				31,000	31,000	34,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4756 Basic Health unit Kot Isa khan. D I KHAN					
A0122C Adhoc Relief Allowance - 2015			22,000	22,000	24,000
A0124H Special Allowance-2021			24,000	24,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%			245,000	245,000	270,000
A0124R Adhoc Relief Allowance 2022			245,000	245,000	270,000
A0124X Adhoc Relief Allowance 2023			889,000	889,000	978,000
A01257 RC Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**334,000**	**334,000**	**2,430,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**20,000**	**20,000**	**30,000**
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A039 TOTAL GENERAL			**113,000**	**113,000**	**2,151,000**
A03901 Stationery			25,000	25,000	31,000
001 Stationery			25,000	25,000	31,000
A03927 Purchase of Drug and Medicines			18,000	18,000	1,500,000
001 Purchase of drug and Medicines			18,000	18,000	1,500,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4756	**Basic Health unit Kot Isa khan. D I KHAN**					
A03942	Cost of Other Stores			50,000	50,000	600,000
001	Cost of other Stores			50,000	50,000	600,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
	Basic Health unit Kot Isa khan. D I KHAN			**5,742,000**	**5,742,000**	**8,597,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4757	**Basic Health unit Gara Madda. D I KHAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			5,359,000	5,359,000	5,896,000
A011	**TOTAL PAY**	8	8	2,568,000	2,568,000	2,824,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	324,000	324,000	356,000
A01101	Total Basic Pay Of Officer	1	1	324,000	324,000	356,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	7	7	2,244,000	2,244,000	2,468,000
A01151	Total Basic Pay Other Staff	7	7	2,244,000	2,244,000	2,468,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	420,000		462,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	372,000		409,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			2,791,000	2,791,000	3,072,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,789,000	2,789,000	3,070,000
A01202	House Rent Allowance			186,000	186,000	205,000
A01203	Conveyance Allowance			213,000	213,000	234,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A01217	Medical Allowance			125,000	125,000	138,000
A0121B	Health Professional Allowance			525,000	525,000	578,000
A0121T	Adhoc Relief Allowance 2013			31,000	31,000	34,000
A0122C	Adhoc Relief Allowance - 2015			23,000	23,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4757 Basic Health unit Gara Madda. D I KHAN					
A0124H Special Allowance-2021			20,000	20,000	22,000
A0124N Disparity Reduction Allowance 2022- 15%			297,000	297,000	327,000
A0124R Adhoc Relief Allowance 2022			266,000	266,000	293,000
A0124X Adhoc Relief Allowance 2023			976,000	976,000	1,074,000
A01257 RC Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**334,000**	**334,000**	**2,430,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**20,000**	**20,000**	**30,000**
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A039 TOTAL GENERAL			**113,000**	**113,000**	**2,151,000**
A03901 Stationery			25,000	25,000	31,000
001 Stationery			25,000	25,000	31,000
A03927 Purchase of Drug and Medicines			18,000	18,000	1,500,000
001 Purchase of drug and Medicines			18,000	18,000	1,500,000
A03942 Cost of Other Stores			50,000	50,000	600,000
001 Cost of other Stores			50,000	50,000	600,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4757 Basic Health unit Gara Madda. D I KHAN					
A03970 Others			20,000	20,000	20,000
001 Others			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			**30,000**	**30,000**	**250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**200,000**
A13101 Machinery and Equipment			20,000	20,000	200,000
001 Machinery and Equipment			20,000	20,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**50,000**
A13201 Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Gara Madda. D I KHAN			**5,723,000**	**5,723,000**	**8,576,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4758 Basic Health unit Jock Kanara D I KHAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**4,912,000**	**4,912,000**	**5,404,000**
A011 TOTAL PAY	**7**	**7**	**2,532,000**	**2,532,000**	**2,786,000**
A011-1 TOTAL PAY OF OFFICERS	**2**	**2**	**1,032,000**	**1,032,000**	**1,136,000**
A01101 Total Basic Pay Of Officer	2	2	1,032,000	1,032,000	1,136,000
M033 Medical Officer (BPS-17)	1	1	516,000		568,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
A011-2 TOTAL PAY OF OTHER STAFF	**5**	**5**	**1,500,000**	**1,500,000**	**1,650,000**
A01151 Total Basic Pay Other Staff	5	5	1,500,000	1,500,000	1,650,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	420,000		462,000
W004 Ward Orderli (BPS-04)	1	1	276,000		304,000
W093 WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068 Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057 Chowkidar (BPS-03)	1	1	264,000		290,000
A012 TOTAL ALLOWANCES			**2,380,000**	**2,380,000**	**2,618,000**
A012-1 TOTAL REGULAR ALLOWANCES			**2,378,000**	**2,378,000**	**2,616,000**
A01202 House Rent Allowance			193,000	193,000	212,000
A01203 Conveyance Allowance			189,000	189,000	208,000
A01207 Washing Allowance			46,000	46,000	51,000
A01208 Dress Allowance			46,000	46,000	51,000
A0120D Integrated Allowance			28,000	28,000	31,000
A01217 Medical Allowance			105,000	105,000	116,000
A0121B Health Professional Allowance			360,000	360,000	396,000
A0121T Adhoc Relief Allowance 2013			29,000	29,000	32,000
A0122C Adhoc Relief Allowance - 2015			21,000	21,000	23,000
A0124H Special Allowance-2021			24,000	24,000	26,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4758 Basic Health unit Jock Kanara D I KHAN					
A0124N Disparity Reduction Allowance 2022- 15%			252,000	252,000	277,000
A0124R Adhoc Relief Allowance 2022			252,000	252,000	277,000
A0124X Adhoc Relief Allowance 2023			831,000	831,000	914,000
A01257 RC Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**384,000**	**384,000**	**2,480,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**20,000**	**20,000**	**30,000**
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A039 TOTAL GENERAL			**163,000**	**163,000**	**2,201,000**
A03901 Stationery			25,000	25,000	31,000
001 Stationery			25,000	25,000	31,000
A03902 Printing and Publication			50,000	50,000	50,000
001 Printing and publication			50,000	50,000	50,000
A03927 Purchase of Drug and Medicines			18,000	18,000	1,500,000
001 Purchase of drug and Medicines			18,000	18,000	1,500,000
A03942 Cost of Other Stores			50,000	50,000	600,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4758	**Basic Health unit Jock Kanara D I KHAN**					
001	Cost of other Stores			50,000	50,000	600,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Jock Kanara D I KHAN				**5,326,000**	**5,326,000**	**8,134,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4768	**District Health Officer (DISPINCIRIES) D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				184,308,000	184,308,000	202,741,000
A011	**TOTAL PAY**		252	252	81,951,000	81,951,000	90,147,000
A011-1	**TOTAL PAY OF OFFICERS**		42	42	21,712,000	21,712,000	23,884,000
A01101	Total Basic Pay Of Officer		42	42	21,564,000	21,564,000	23,721,000
P358	Principal Medical Officer	(BPS-19)	2	2	2,016,000		2,218,000
P358	Principal Medical Officer	(BPS-18)	1	1	648,000		713,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	648,000		713,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,548,000		1,703,000
M033	Medical Officer	(BPS-17)	28	28	14,460,000		15,906,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	7	7	2,244,000		2,468,000
A01150	Others				148,000	148,000	163,000
001	Others				148,000	148,000	163,000
A011-2	**TOTAL PAY OF OTHER STAFF**		210	210	60,239,000	60,239,000	66,263,000
A01151	Total Basic Pay Other Staff		210	210	60,204,000	60,204,000	66,224,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	10	10	4,188,000		4,607,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	23	23	8,448,000		9,293,000
W004	Ward Orderli	(BPS-04)	37	37	10,104,000		11,114,000
W093	WARD ATTENDANT	(BPS-04)	42	42	11,472,000		12,619,000
B006	Behishti	(BPS-03)	8	8	2,124,000		2,336,000
B068	Behishti/Sweeper	(BPS-03)	30	30	7,956,000		8,752,000
C057	Chowkidar	(BPS-03)	38	38	10,068,000		11,075,000
N005	Naib Qasid	(BPS-03)	4	4	1,068,000		1,175,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4768	**District Health Officer (DISPINCIRIES) D I Khan**						
S162	Sweeper	(BPS-03)	17	17	4,512,000		4,963,000
W003	Ward Aya	(BPS-03)	1	1	264,000		290,000
A01152	Personal pay				35,000	35,000	39,000
A012	**TOTAL ALLOWANCES**				**102,357,000**	**102,357,000**	**112,594,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**102,355,000**	**102,355,000**	**112,592,000**
A01202	House Rent Allowance				8,081,000	8,081,000	8,889,000
A01203	Conveyance Allowance				6,817,000	6,817,000	7,499,000
A01206	Local Compensatory Allowance				4,000	4,000	4,000
A01207	Washing Allowance				2,118,000	2,118,000	2,330,000
A01208	Dress Allowance				2,201,000	2,201,000	2,421,000
A0120D	Integrated Allowance				1,263,000	1,263,000	1,389,000
A01217	Medical Allowance				4,400,000	4,400,000	4,840,000
A0121B	Health Professional Allowance				26,165,000	26,165,000	28,782,000
A0121T	Adhoc Relief Allowance 2013				1,015,000	1,015,000	1,117,000
A0121Z	Adhoc Relief Allowance-2014				12,000	12,000	13,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A01229	Special compensatory allowance				73,000	73,000	80,000
A0122C	Adhoc Relief Allowance - 2015				747,000	747,000	822,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000
A0122Y	Ad-hoc Relief Allowance 2017				80,000	80,000	88,000
A01233	Unattractive Area Allowance				18,000	18,000	20,000
001	Unattractive Area Allowance				18,000	18,000	20,000
A01236	Deputation Allowance				141,000	141,000	155,000
A0123G	Ad-hoc Relief Allowance-2018				60,000	60,000	66,000
A0123P	Ad-hoc Relief Allowance 2019				30,000	30,000	33,000
A0124H	Special Allowance-2021				703,000	703,000	773,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,480,000	7,480,000	8,228,000
A0124R	Adhoc Relief Allowance 2022				8,697,000	8,697,000	9,567,000
A0124X	Adhoc Relief Allowance 2023				31,001,000	31,001,000	34,101,000
A01251	Mess Allowance				199,000	199,000	219,000
A01252	Non Practising Allowance				896,000	896,000	986,000
A01257	RC Allowance				35,000	35,000	39,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4768	**District Health Officer (DISPINCIRIES) D I Khan**					
A01270	Other			46,000	46,000	51,000
001	Others			46,000	46,000	51,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**4,669,000**	**4,669,000**	**14,206,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**1,200,000**	**1,200,000**	**1,488,000**
A03303	Electricity			1,200,000	1,200,000	1,488,000
001	Electricity			1,200,000	1,200,000	1,488,000
A034	**TOTAL OCCUPANCY COSTS**			**1,500,000**	**1,500,000**	**1,860,000**
A03402	Rent for Office Building			1,500,000	1,500,000	1,860,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**51,000**	**51,000**	**51,000**
A03805	Travelling Allowance			1,000	1,000	1,000
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**1,917,000**	**1,917,000**	**10,806,000**
A03901	Stationery			166,000	166,000	206,000
001	Stationery			166,000	166,000	206,000
A03902	Printing and Publication			200,000	200,000	200,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4768 District Health Officer (DISPINCIRIES) D I Khan					
001 Printing and publication			200,000	200,000	200,000
A03927 Purchase of Drug and Medicines			1,001,000	1,001,000	9,500,000
001 Purchase of drug and Medicines			1,001,000	1,001,000	9,500,000
A03942 Cost of Other Stores			150,000	150,000	500,000
001 Cost of other Stores			150,000	150,000	500,000
A03970 Others			400,000	400,000	400,000
001 Others			400,000	400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000,000**	**2,000,000**	**2,000,000**
A041 TOTAL PENSION			**2,000,000**	**2,000,000**	**2,000,000**
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**101,000**	**101,000**	**251,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4768 District Health Officer (DISPINCIRIES) D I Khan					
A130 TOTAL TRANSPORT			**1,000**	**1,000**	**1,000**
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**80,000**	**80,000**	**200,000**
A13101 Machinery and Equipment			80,000	80,000	200,000
001 Machinery and Equipment			80,000	80,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**50,000**
A13201 Furniture and Fixture			20,000	20,000	50,000
District Health Officer (DISPINCIRIES) D I Khan			**191,081,000**	**191,081,000**	**219,201,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4779	**Basic Health Unit Mahra D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,768,000	6,768,000	7,445,000
A011	**TOTAL PAY**		10	10	3,620,000	3,620,000	3,983,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	1,680,000	1,680,000	1,849,000
A01101	Total Basic Pay Of Officer		4	4	1,680,000	1,680,000	1,849,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,940,000	1,940,000	2,134,000
A01151	Total Basic Pay Other Staff		6	6	1,920,000	1,920,000	2,112,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A01152	Personal pay				20,000	20,000	22,000
A012	**TOTAL ALLOWANCES**				3,148,000	3,148,000	3,462,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,146,000	3,146,000	3,460,000
A01202	House Rent Allowance				183,000	183,000	201,000
A01203	Conveyance Allowance				207,000	207,000	228,000
A01207	Washing Allowance				43,000	43,000	47,000
A01208	Dress Allowance				43,000	43,000	47,000
A0120D	Integrated Allowance				26,000	26,000	29,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4779 Basic Health Unit Mahra D I Khan					
A01217 Medical Allowance			119,000	119,000	131,000
A0121B Health Professional Allowance			540,000	540,000	594,000
A0121T Adhoc Relief Allowance 2013			44,000	44,000	48,000
A0122C Adhoc Relief Allowance - 2015			31,000	31,000	34,000
A0124H Special Allowance-2021			34,000	34,000	37,000
A0124N Disparity Reduction Allowance 2022- 15%			335,000	335,000	369,000
A0124R Adhoc Relief Allowance 2022			335,000	335,000	369,000
A0124X Adhoc Relief Allowance 2023			1,202,000	1,202,000	1,322,000
A01257 RC Allowance			4,000	4,000	4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**344,000**	**344,000**	**1,880,000**
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A039 TOTAL GENERAL			**143,000**	**143,000**	**1,631,000**
A03901 Stationery			25,000	25,000	31,000
001 Stationery			25,000	25,000	31,000
A03902 Printing and Publication			50,000	50,000	50,000
001 Printing and publication			50,000	50,000	50,000
A03927 Purchase of Drug and Medicines			18,000	18,000	1,500,000
001 Purchase of drug and Medicines			18,000	18,000	1,500,000
A03970 Others			50,000	50,000	50,000
001 Others			50,000	50,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DI4779	**Basic Health Unit Mahra D I Khan**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,500,000**	**1,500,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,500,000**	**1,500,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Basic Health Unit Mahra D I Khan				**8,642,000**	**8,642,000**	**11,075,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DI4780	**Basic Health Unit Gara Mat D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,039,000	5,039,000	5,543,000
A011	**TOTAL PAY**		8	8	2,664,000	2,664,000	2,930,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	1,164,000	1,164,000	1,280,000
A01101	Total Basic Pay Of Officer		3	3	1,164,000	1,164,000	1,280,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,500,000	1,500,000	1,650,000
A01151	Total Basic Pay Other Staff		5	5	1,500,000	1,500,000	1,650,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				2,375,000	2,375,000	2,613,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,373,000	2,373,000	2,611,000
A01202	House Rent Allowance				194,000	194,000	213,000
A01203	Conveyance Allowance				191,000	191,000	210,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				113,000	113,000	124,000
A0121B	Health Professional Allowance				405,000	405,000	446,000
A0121T	Adhoc Relief Allowance 2013				29,000	29,000	32,000
A0122C	Adhoc Relief Allowance - 2015				21,000	21,000	23,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4780 Basic Health Unit Gara Mat D I Khan					
A0124H Special Allowance-2021			25,000	25,000	28,000
A0124N Disparity Reduction Allowance 2022- 15%			236,000	236,000	260,000
A0124R Adhoc Relief Allowance 2022			236,000	236,000	260,000
A0124X Adhoc Relief Allowance 2023			794,000	794,000	873,000
A01252 Non Practising Allowance			3,000	3,000	3,000
A01257 RC Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**265,000**	**265,000**	**1,801,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A039 TOTAL GENERAL			**63,000**	**63,000**	**1,551,000**
A03901 Stationery			25,000	25,000	31,000
001 Stationery			25,000	25,000	31,000
A03927 Purchase of Drug and Medicines			18,000	18,000	1,500,000
001 Purchase of drug and Medicines			18,000	18,000	1,500,000
A03970 Others			20,000	20,000	20,000
001 Others			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			**30,000**	**30,000**	**250,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4780 Basic Health Unit Gara Mat D I Khan					
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**200,000**
A13101 Machinery and Equipment			20,000	20,000	200,000
001 Machinery and Equipment			20,000	20,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**50,000**
A13201 Furniture and Fixture			10,000	10,000	50,000
Basic Health Unit Gara Mat D I Khan			**5,334,000**	**5,334,000**	**7,594,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4600 Basic Health unit Bin Payeen Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bin Payeen Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4601 Basic Health unit Qulandi Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Qulandi Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4602 Basic Health unit Pataw Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Pataw Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4603 Basic Health unit Dobando Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Dobando Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4604 Basic Health unit Kir Dara Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kir Dara Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4605 Basic Health unit Bilachand Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bilachand Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4606 Basic Health unit Barikot Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Barikot Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4607 Basic Health unit Kalkot Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kalkot Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4608 Basic Health unit Shahi Kot Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Shahi Kot Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4609 Basic Health unit Akhgram Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Akhgram Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4610 Basic Health unit Janbatti Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Janbatti Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4611 Basic Health unit Malanga Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Malanga Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4612 Basic Health unit Bara Dara Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bara Dara Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4613 Basic Health unit Sawni Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Sawni Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4614 Basic Health unit Gwaldi Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Gwaldi Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4615 Basic Health unit Thall Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Thall Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4616 Basic Health unit Sundal Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Sundal Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4617 Basic Health unit Matoor Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Matoor Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4618 Basic Health unit Hatan Dara Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Hatan Dara Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4619 Basic Health unit Daskore Bala Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Daskore Bala Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4620 Basic Health unit Kakad Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kakad Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4621 Basic Health unit Darora Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Darora Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4622 Basic Health unit Ganorei Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Ganorei Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4623 Basic Health unit Dislawar Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Dislawar Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4624 Basic Health unit Jabar Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Jabar Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4625 Basic Health unit Karo Dara (Pashta) Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Karo Dara (Pashta) Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4626 Basic Health unit Jillare Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Jillare Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4627 Basic Health unit Battal Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Battal Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4628 Basic Health unit Nasir Abad Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Nasir Abad Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4629 Basic Health unit Doug Mina Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Doug Mina Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4630 Basic Health unit Ganshal Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Ganshal Dir Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DP4644	**District Health Officer (BHUs) Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**187,811,000**	**187,811,000**	**207,058,000**
A011	**TOTAL PAY**		**262**	**262**	**90,473,000**	**90,473,000**	**99,518,000**
A011-1	**TOTAL PAY OF OFFICERS**		**68**	**68**	**29,844,000**	**29,844,000**	**32,827,000**
A01101	Total Basic Pay Of Officer		68	68	29,844,000	29,844,000	32,827,000
M033	Medical Officer	(BPS-17)	32	32	16,524,000		18,176,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	7	7	3,612,000		3,973,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	2	2	1,032,000		1,135,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	20	20	6,432,000		7,075,000
C300	Chief PHC Technician (MCH)	(BPS-16)	7	7	2,244,000		2,468,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**194**	**194**	**60,629,000**	**60,629,000**	**66,691,000**
A01151	Total Basic Pay Other Staff		194	194	60,600,000	60,600,000	66,659,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	30	30	12,564,000		13,820,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	9	9	3,768,000		4,145,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	7	7	2,568,000		2,825,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	17	17	6,240,000		6,864,000
P454	PHC TECHNICIAN (PHARMACY)	(BPS-12)	2	2	744,000		818,000
W004	Ward Orderli	(BPS-04)	33	33	9,012,000		9,913,000
W093	WARD ATTENDANT	(BPS-04)	32	32	8,736,000		9,610,000
B006	Behishti	(BPS-03)	31	31	8,220,000		9,042,000
C057	Chowkidar	(BPS-03)	32	32	8,484,000		9,332,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DP4644	**District Health Officer (BHUs) Dir Upper**					
A01152	Personal pay			29,000	29,000	32,000
A012	**TOTAL ALLOWANCES**			**97,338,000**	**97,338,000**	**107,540,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**97,336,000**	**97,336,000**	**107,538,000**
A01202	House Rent Allowance			7,450,000	7,450,000	8,195,000
A01203	Conveyance Allowance			7,090,000	7,090,000	7,799,000
A01207	Washing Allowance			1,431,000	1,431,000	1,574,000
A01208	Dress Allowance			1,431,000	1,431,000	1,574,000
A0120D	Integrated Allowance			858,000	858,000	944,000
A01217	Medical Allowance			4,462,000	4,462,000	4,908,000
A0121B	Health Professional Allowance			27,675,000	27,675,000	30,443,000
A0121T	Adhoc Relief Allowance 2013			677,000	677,000	745,000
A0122C	Adhoc Relief Allowance - 2015			463,000	463,000	509,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A01233	Unattractive Area Allowance			3,055,000	3,055,000	3,361,000
001	Unattractive Area Allowance			3,055,000	3,055,000	3,361,000
A0124H	Special Allowance-2021			805,000	805,000	886,000
A0124L	Weather Allowance			30,000	30,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,433,000	7,433,000	8,176,000
A0124R	Adhoc Relief Allowance 2022			7,706,000	7,706,000	8,477,000
A0124X	Adhoc Relief Allowance 2023			26,610,000	26,610,000	29,271,000
A01257	RC Allowance			88,000	88,000	97,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**5,418,000**	**5,418,000**	**50,832,000**
A032	**TOTAL COMMUNICATIONS**			**36,000**	**36,000**	**45,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
DP4644	**District Health Officer (BHUs) Dir Upper**					
A03202	Telephone and Trunk Call			36,000	36,000	45,000
A033	**TOTAL UTILITIES**			**1,500,000**	**1,500,000**	**1,860,000**
A03303	Electricity			1,500,000	1,500,000	1,860,000
001	Electricity			1,500,000	1,500,000	1,860,000
A034	**TOTAL OCCUPANCY COSTS**			**96,000**	**96,000**	**119,000**
A03402	Rent for Office Building			96,000	96,000	119,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**536,000**	**536,000**	**536,000**
A03805	Travelling Allowance			36,000	36,000	36,000
001	Travelling Allowance			36,000	36,000	36,000
A03806	Transportation of Goods			500,000	500,000	500,000
001	Transportation of Goods				500,000	500,000
A039	**TOTAL GENERAL**			**3,250,000**	**3,250,000**	**48,272,000**
A03901	Stationery			300,000	300,000	372,000
001	Stationery			300,000	300,000	372,000
A03902	Printing and Publication			400,000	400,000	400,000
001	Printing and publication			400,000	400,000	400,000
A03927	Purchase of Drug and Medicines			1,550,000	1,550,000	46,500,000
001	Purchase of drug and Medicines			1,550,000	1,550,000	46,500,000
A03970	Others			1,000,000	1,000,000	1,000,000
001	Others			1,000,000	1,000,000	1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,834,000**	**2,834,000**	**2,834,000**
A041	**TOTAL PENSION**			**2,834,000**	**2,834,000**	**2,834,000**
A04114	Superannuation Encashment of L.P.R			2,834,000	2,834,000	2,834,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4644 District Health Officer (BHUs) Dir Upper					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			600,000	600,000	744,000
A131 TOTAL MACHINERY AND EQUIPMENT			300,000	300,000	372,000
A13101 Machinery and Equipment			300,000	300,000	372,000
001 Machinery and Equipment				300,000	372,000
A132 TOTAL FURNITURE AND FIXTURE			300,000	300,000	372,000
A13201 Furniture and Fixture			300,000	300,000	372,000
District Health Officer (BHUs) Dir Upper			**196,667,000**	**196,667,000**	**261,470,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
DP4646	**CIVIL DISPENCRY Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**52,519,000**	**52,519,000**	**58,236,000**
A011	**TOTAL PAY**		**82**	**82**	**26,448,000**	**26,448,000**	**29,093,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**7,548,000**	**7,548,000**	**8,303,000**
A01101	Total Basic Pay Of Officer		16	16	7,548,000	7,548,000	8,303,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	1,032,000		1,135,000
M033	Medical Officer	(BPS-17)	12	12	5,868,000		6,455,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**66**	**66**	**18,900,000**	**18,900,000**	**20,790,000**
A01151	Total Basic Pay Other Staff		66	66	18,900,000	18,900,000	20,790,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,260,000		1,386,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-12)	1	1	180,000		198,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,836,000		2,020,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	7	7	2,568,000		2,825,000
W004	Ward Orderli	(BPS-04)	13	13	3,468,000		3,815,000
W093	WARD ATTENDANT	(BPS-04)	5	5	1,272,000		1,399,000
B006	Behishti	(BPS-03)	11	11	2,916,000		3,208,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	16	16	4,164,000		4,580,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
S177	Sanitary Petrol	(BPS-03)	2	2	528,000		581,000
W003	Ward Aya	(BPS-03)	1	1	264,000		290,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4646 CIVIL DISPENCRY Dir Upper					
A012 TOTAL ALLOWANCES			26,071,000	26,071,000	29,143,000
A012-1 TOTAL REGULAR ALLOWANCES			26,069,000	26,069,000	29,141,000
A01202 House Rent Allowance			2,024,000	2,024,000	2,226,000
A01203 Conveyance Allowance			1,845,000	1,845,000	2,030,000
A01207 Washing Allowance			543,000	543,000	597,000
A01208 Dress Allowance			543,000	543,000	597,000
A0120D Integrated Allowance			326,000	326,000	359,000
A01217 Medical Allowance			1,254,000	1,254,000	1,379,000
A0121B Health Professional Allowance			6,881,000	6,881,000	7,569,000
A0121T Adhoc Relief Allowance 2013			161,000	161,000	177,000
A0122C Adhoc Relief Allowance - 2015			114,000	114,000	125,000
A0122N Special Conveyance Allowance to Disbaled Employees			144,000	144,000	158,000
A01233 Unattractive Area Allowance			874,000	874,000	961,000
001 Unattractive Area Allowance			874,000	874,000	961,000
A0124H Special Allowance-2021			221,000	221,000	243,000
A0124L Weather Allowance			30,000	30,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%			1,925,000	1,925,000	2,118,000
A0124R Adhoc Relief Allowance 2022			2,084,000	2,084,000	2,292,000
A0124X Adhoc Relief Allowance 2023			7,090,000	7,090,000	7,799,000
A01257 RC Allowance			10,000	10,000	11,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000	2,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,475,000	2,475,000	9,701,000
A032 TOTAL COMMUNICATIONS			4,000	4,000	15,000
A03201 Postage and Telegraph			4,000	4,000	15,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4646 CIVIL DISPENCRY Dir Upper					
A033 TOTAL UTILITIES			**600,000**	**600,000**	**744,000**
A03303 Electricity			600,000	600,000	744,000
001 Electricity			600,000	600,000	744,000
A034 TOTAL OCCUPANCY COSTS			**150,000**	**150,000**	**186,000**
A03402 Rent for Office Building			150,000	150,000	186,000
A038 TOTAL TRAVEL & TRANSPORTATION			**220,000**	**220,000**	**220,000**
A03805 Travelling Allowance			70,000	70,000	70,000
001 Travelling Allowance			70,000	70,000	70,000
A03806 Transportation of Goods			150,000	150,000	150,000
001 Transportation of Goods			150,000	150,000	150,000
A039 TOTAL GENERAL			**1,501,000**	**1,501,000**	**8,536,000**
A03901 Stationery			150,000	150,000	186,000
001 Stationery			150,000	150,000	186,000
A03902 Printing and Publication			150,000	150,000	150,000
001 Printing and publication			150,000	150,000	150,000
A03927 Purchase of Drug and Medicines			1,000	1,000	7,000,000
001 Purchase of drug and Medicines			1,000	1,000	7,000,000
A03942 Cost of Other Stores			1,000,000	1,000,000	1,000,000
001 Cost of other Stores			1,000,000	1,000,000	1,000,000
A03970 Others			200,000	200,000	200,000
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,924,000**	**1,924,000**	**1,924,000**
A041 TOTAL PENSION			**1,924,000**	**1,924,000**	**1,924,000**
A04114 Superannuation Encashment of L.P.R			1,924,000	1,924,000	1,924,000
A13 TOTAL REPAIRS AND MAINTENANCE			**350,000**	**350,000**	**462,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DP4646 CIVIL DISPENCRY Dir Upper					
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**100,000**	**200,000**
A13101 Machinery and Equipment			100,000	100,000	200,000
001 Machinery and Equipment			100,000	100,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**62,000**
A13201 Furniture and Fixture			50,000	50,000	62,000
A133 TOTAL BUILDINGS AND STRUCTURE			**200,000**	**200,000**	**200,000**
A13303 Other Buildings			200,000	200,000	200,000
001 Other Buildings.				200,000	200,000
CIVIL DISPENCRY Dir Upper			**57,268,000**	**57,268,000**	**70,323,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4300 Basic Health unit Darsamand Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Darsamand Hangu			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4301 Basic Health unit Dallan Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Dallan Hangu			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4302 Basic Health unit Ibrahimzai Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Ibrahimzai Hangu			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4303 Basic Health unit Muhammad Khwaja Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Muhammad Khwaja Hangu			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4304 Basic Health unit Togh Sarai Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Togh Sarai Hangu			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4305 Basic Health unit Bilyamina Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bilyamina Hangu			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4306 Basic Health unit Kahi Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kahi Hangu			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4307 Basic Health unit Darband Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Darband Hangu			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4308 Basic Health unit Shinawari Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Shinawari Hangu			**3,000**	**3,000**	**3,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4309 Basic Health unit Shahoo Khel Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Shahoo Khel Hangu			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4310 Basic Health unit Sarozai Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Sarozai Hangu			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4311 Basic Health unit Karbogha Sharif Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Karbogha Sharif Hangu			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4312 Basic Health unit Mainje Khel Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Mainje Khel Hangu			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HG4320	**Basic Health Unit Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**75,973,000**	**75,973,000**	**84,039,000**
A011	**TOTAL PAY**		**112**	**112**	**38,825,000**	**38,825,000**	**42,710,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**12,516,000**	**12,516,000**	**13,768,000**
A01101	Total Basic Pay Of Officer		28	28	12,516,000	12,516,000	13,768,000
M033	Medical Officer	(BPS-17)	14	14	7,236,000		7,960,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3	3	1,548,000		1,703,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	7	7	2,244,000		2,468,000
C300	Chief PHC Technician (MCH)	(BPS-16)	3	3	972,000		1,069,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**84**	**84**	**26,309,000**	**26,309,000**	**28,942,000**
A01151	Total Basic Pay Other Staff		84	84	26,292,000	26,292,000	28,923,000
S338	Senior PHC Technician (MCH)	(BPS-14)	4	4	1,680,000		1,848,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	14	14	5,856,000		6,442,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	6	6	2,208,000		2,429,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	4	4	1,476,000		1,624,000
W004	Ward Orderli	(BPS-04)	14	14	3,828,000		4,211,000
W093	WARD ATTENDANT	(BPS-04)	14	14	3,828,000		4,211,000
B068	Behishti/Sweeper	(BPS-03)	14	14	3,708,000		4,079,000
C057	Chowkidar	(BPS-03)	14	14	3,708,000		4,079,000
A01152	Personal pay				17,000	17,000	19,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4320 Basic Health Unit Hangu					
A012 TOTAL ALLOWANCES			37,148,000	37,148,000	41,329,000
A012-1 TOTAL REGULAR ALLOWANCES			37,136,000	37,136,000	41,316,000
A01202 House Rent Allowance			2,634,000	2,634,000	2,897,000
A01203 Conveyance Allowance			2,421,000	2,421,000	2,663,000
A01207 Washing Allowance			674,000	674,000	741,000
A01208 Dress Allowance			674,000	674,000	741,000
A0120D Integrated Allowance			416,000	416,000	458,000
A01217 Medical Allowance			1,695,000	1,695,000	1,865,000
A0121B Health Professional Allowance			10,427,000	10,427,000	11,470,000
A0121T Adhoc Relief Allowance 2013			269,000	269,000	296,000
A0122C Adhoc Relief Allowance - 2015			209,000	209,000	230,000
A01233 Unattractive Area Allowance			4,000	4,000	4,000
001 Unattractive Area Allowance			4,000	4,000	4,000
A0124H Special Allowance-2021			344,000	344,000	378,000
A0124L Weather Allowance			30,000	30,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%			2,865,000	2,865,000	3,152,000
A0124R Adhoc Relief Allowance 2022			3,001,000	3,001,000	3,301,000
A0124X Adhoc Relief Allowance 2023			10,733,000	10,733,000	11,806,000
A01250 Incentive Allowance			608,000	608,000	669,000
001 Incentive Allowance			608,000	608,000	669,000
A01252 Non Practising Allowance			123,000	123,000	135,000
A01257 RC Allowance			7,000	7,000	8,000
A01262 Special Relief Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			12,000	12,000	13,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			11,000	11,000	12,000
001 Leave Salary			11,000	11,000	12,000
A03 TOTAL OPERATING EXPENSES			3,086,000	3,086,000	23,977,000
A032 TOTAL COMMUNICATIONS			25,000	25,000	25,000
A03201 Postage and Telegraph			25,000	25,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4320 Basic Health Unit Hangu					
A033 TOTAL UTILITIES			**1,500,000**	**1,500,000**	**1,860,000**
A03303 Electricity			1,500,000	1,500,000	1,860,000
001 Electricity			1,500,000	1,500,000	1,860,000
A038 TOTAL TRAVEL & TRANSPORTATION			**125,000**	**125,000**	**125,000**
A03805 Travelling Allowance			100,000	100,000	100,000
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			25,000	25,000	25,000
001 Transportation of Goods			25,000	25,000	25,000
A039 TOTAL GENERAL			**1,436,000**	**1,436,000**	**21,967,000**
A03901 Stationery			30,000	30,000	37,000
001 Stationery			30,000	30,000	37,000
A03902 Printing and Publication			30,000	30,000	30,000
001 Printing and publication			30,000	30,000	30,000
A03927 Purchase of Drug and Medicines			876,000	876,000	21,000,000
001 Purchase of drug and Medicines			876,000	876,000	21,000,000
A03942 Cost of Other Stores			400,000	400,000	800,000
001 Cost of other Stores			400,000	400,000	800,000
A03970 Others			100,000	100,000	100,000
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000,000**	**2,000,000**	**2,000,000**
A041 TOTAL PENSION			**2,000,000**	**2,000,000**	**2,000,000**
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4320 Basic Health Unit Hangu					
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**70,000**	**70,000**	**250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**50,000**	**200,000**
A13101 Machinery and Equipment			50,000	50,000	200,000
001 Machinery and Equipment			50,000	50,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**50,000**
A13201 Furniture and Fixture			20,000	20,000	50,000
Basic Health Unit Hangu			**81,132,000**	**81,132,000**	**110,269,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HG4323	**Sub Health Centers (Dispensaries) Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				9,162,000	9,162,000	10,546,000
A011	**TOTAL PAY**		19	19	4,644,000	4,644,000	5,108,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	1,680,000	1,680,000	1,848,000
A01101	Total Basic Pay Of Officer		4	4	1,680,000	1,680,000	1,848,000
M033	Medical Officer	(BPS-17)	2	2	1,032,000		1,135,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		15	15	2,964,000	2,964,000	3,260,000
A01151	Total Basic Pay Other Staff		15	15	2,964,000	2,964,000	3,260,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	540,000		594,000
W004	Ward Orderli	(BPS-04)	3	3	552,000		607,000
W093	WARD ATTENDANT	(BPS-04)	3	3	552,000		607,000
B006	Behishti	(BPS-03)	3	3	528,000		581,000
C057	Chowkidar	(BPS-03)	3	3	528,000		581,000
S162	Sweeper	(BPS-03)	2	2	264,000		290,000
A012	**TOTAL ALLOWANCES**				4,518,000	4,518,000	5,438,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,516,000	4,516,000	5,436,000
A01202	House Rent Allowance				463,000	463,000	509,000
A01203	Conveyance Allowance				398,000	398,000	438,000
A01207	Washing Allowance				165,000	165,000	182,000
A01208	Dress Allowance				157,000	157,000	173,000
A0120D	Integrated Allowance				107,000	107,000	118,000
A01217	Medical Allowance				302,000	302,000	332,000
A0121B	Health Professional Allowance				540,000	540,000	594,000
A0121T	Adhoc Relief Allowance 2013				36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				25,000	25,000	28,000
A0124H	Special Allowance-2021				38,000	38,000	42,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HG4323	**Sub Health Centers (Dispensaries) Hangu**					
A0124L	Weather Allowance			30,000	30,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			423,000	423,000	465,000
A0124R	Adhoc Relief Allowance 2022			423,000	423,000	465,000
A0124X	Adhoc Relief Allowance 2023			1,405,000	1,405,000	1,546,000
A01252	Non Practising Allowance			3,000	3,000	3,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**311,000**	**311,000**	**1,840,000**
A033	**TOTAL UTILITIES**			**100,000**	**100,000**	**124,000**
A03303	Electricity			100,000	100,000	124,000
001	Electricity				100,000	124,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**85,000**	**85,000**	**85,000**
A03805	Travelling Allowance			35,000	35,000	35,000
001	Travelling Allowance			35,000	35,000	35,000
A03806	Transportation of Goods			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**126,000**	**126,000**	**1,631,000**
A03901	Stationery			25,000	25,000	31,000
001	Stationery			25,000	25,000	31,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,500,000
001	Purchase of drug and Medicines			1,000	1,000	1,500,000
A03970	Others			50,000	50,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HG4323	**Sub Health Centers (Dispensaries) Hangu**					
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**40,000**	**40,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**200,000**
A13101	Machinery and Equipment			30,000	30,000	200,000
001	Machinery and Equipment			30,000	30,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HG4323 Sub Health Centers (Dispensaries) Hangu					
Sub Health Centers (Dispensaries) Hangu			**9,516,000**	**9,516,000**	**12,639,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4510	**Basic Health unit Sarai Salah Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				8,545,000	8,545,000	9,399,000
A011	**TOTAL PAY**		12	12	3,900,000	3,900,000	4,289,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	1,164,000	1,164,000	1,280,000
A01101	Total Basic Pay Of Officer		3	3	1,164,000	1,164,000	1,280,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		9	9	2,736,000	2,736,000	3,009,000
A01151	Total Basic Pay Other Staff		9	9	2,736,000	2,736,000	3,009,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	2	2	840,000		924,000
W004	Ward Orderli	(BPS-04)	2	2	552,000		607,000
W093	WARD ATTENDANT	(BPS-04)	2	2	552,000		607,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				4,645,000	4,645,000	5,110,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,643,000	4,643,000	5,108,000
A01202	House Rent Allowance				381,000	381,000	419,000
A01203	Conveyance Allowance				330,000	330,000	363,000
A01207	Washing Allowance				77,000	77,000	85,000
A01208	Dress Allowance				77,000	77,000	85,000
A0120D	Integrated Allowance				46,000	46,000	51,000
A01217	Medical Allowance				192,000	192,000	211,000
A0121B	Health Professional Allowance				1,320,000	1,320,000	1,452,000
A0121T	Adhoc Relief Allowance 2013				37,000	37,000	41,000
A0122C	Adhoc Relief Allowance - 2015				24,000	24,000	26,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4510	**Basic Health unit Sarai Salah Haripur**					
A0124H	Special Allowance-2021			34,000	34,000	37,000
A0124N	Disparity Reduction Allowance 2022- 15%			330,000	330,000	363,000
A0124R	Adhoc Relief Allowance 2022			388,000	388,000	427,000
A0124X	Adhoc Relief Allowance 2023			1,389,000	1,389,000	1,528,000
A01257	RC Allowance			18,000	18,000	20,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**192,000**	**192,000**	**229,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**148,000**	**148,000**	**183,000**
A03301	Gas			77,000	77,000	95,000
A03302	Water			4,000	4,000	5,000
A03303	Electricity			67,000	67,000	83,000
001	Electricity			67,000	67,000	83,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**24,000**	**24,000**	**24,000**
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A03806	Transportation of Goods			10,000	10,000	10,000
001	Transportation of Goods			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**18,000**	**18,000**	**20,000**
A03901	Stationery			10,000	10,000	12,000
001	Stationery			10,000	10,000	12,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4510 Basic Health unit Sarai Salah Haripur					
A03970 Others			8,000	8,000	8,000
001 Others			8,000	8,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**16,000**	**16,000**	**250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**8,000**	**8,000**	**200,000**
A13101 Machinery and Equipment			8,000	8,000	200,000
001 Machinery and Equipment			8,000	8,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**8,000**	**8,000**	**50,000**
A13201 Furniture and Fixture			8,000	8,000	50,000
Basic Health unit Sarai Salah Haripur			**8,759,000**	**8,759,000**	**9,882,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4511	**Basic Health unit Shah Muhammad Haripur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			6,633,000	6,633,000	7,296,000
A011	**TOTAL PAY**	9	9	2,964,000	2,964,000	3,260,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer	2	2	840,000	840,000	924,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	7	7	2,124,000	2,124,000	2,336,000
A01151	Total Basic Pay Other Staff	7	7	2,124,000	2,124,000	2,336,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	420,000		462,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	2	2	528,000		581,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			3,669,000	3,669,000	4,036,000
A012-1	**TOTAL REGULAR ALLOWANCES**			3,667,000	3,667,000	4,034,000
A01202	House Rent Allowance			294,000	294,000	323,000
A01203	Conveyance Allowance			261,000	261,000	287,000
A01207	Washing Allowance			60,000	60,000	66,000
A01208	Dress Allowance			60,000	60,000	66,000
A0120D	Integrated Allowance			36,000	36,000	40,000
A01217	Medical Allowance			148,000	148,000	163,000
A0121B	Health Professional Allowance			1,140,000	1,140,000	1,254,000
A0121T	Adhoc Relief Allowance 2013			31,000	31,000	34,000
A0122C	Adhoc Relief Allowance - 2015			21,000	21,000	23,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4511 Basic Health unit Shah Muhammad Haripur					
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			224,000	224,000	246,000
A0124R Adhoc Relief Allowance 2022			300,000	300,000	330,000
A0124X Adhoc Relief Allowance 2023			1,048,000	1,048,000	1,153,000
A01257 RC Allowance			18,000	18,000	20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**121,000**	**121,000**	**141,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**73,000**	**73,000**	**90,000**
A03301 Gas			2,000	2,000	2,000
A03302 Water			4,000	4,000	5,000
A03303 Electricity			67,000	67,000	83,000
001 Electricity			67,000	67,000	83,000
A038 TOTAL TRAVEL & TRANSPORTATION			**24,000**	**24,000**	**24,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			10,000	10,000	10,000
001 Transportation of Goods			10,000	10,000	10,000
A039 TOTAL GENERAL			**22,000**	**22,000**	**25,000**
A03901 Stationery			14,000	14,000	17,000
001 Stationery			14,000	14,000	17,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4511	**Basic Health unit Shah Muhammad Haripur**					
A03970	Others			8,000	8,000	8,000
001	Others			8,000	8,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**16,000**	**16,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**8,000**	**8,000**	**200,000**
A13101	Machinery and Equipment			8,000	8,000	200,000
001	Machinery and Equipment			8,000	8,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**50,000**
A13201	Furniture and Fixture			8,000	8,000	50,000
Basic Health unit Shah Muhammad Haripur				**6,776,000**	**6,776,000**	**7,691,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4512	**Basic Health unit Mankarai Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,188,000**	**6,188,000**	**6,806,000**
A011	**TOTAL PAY**		**8**	**8**	**2,713,000**	**2,713,000**	**2,984,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**840,000**	**840,000**	**924,000**
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,873,000**	**1,873,000**	**2,060,000**
A01151	Total Basic Pay Other Staff		6	6	1,872,000	1,872,000	2,059,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A01152	Personal pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**3,475,000**	**3,475,000**	**3,822,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,473,000**	**3,473,000**	**3,820,000**
A01202	House Rent Allowance				251,000	251,000	276,000
A01203	Conveyance Allowance				231,000	231,000	254,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				130,000	130,000	143,000
A0121B	Health Professional Allowance				1,320,000	1,320,000	1,452,000
A0121T	Adhoc Relief Allowance 2013				19,000	19,000	21,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4512 Basic Health unit Mankarai Haripur					
A0122C Adhoc Relief Allowance - 2015			14,000	14,000	15,000
A0124H Special Allowance-2021			24,000	24,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%			201,000	201,000	221,000
A0124R Adhoc Relief Allowance 2022			255,000	255,000	281,000
A0124X Adhoc Relief Allowance 2023			919,000	919,000	1,011,000
A01252 Non Practising Allowance			1,000	1,000	1,000
A01257 RC Allowance			14,000	14,000	15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**115,000**	**115,000**	**134,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**71,000**	**71,000**	**88,000**
A03302 Water			4,000	4,000	5,000
A03303 Electricity			67,000	67,000	83,000
001 Electricity			67,000	67,000	83,000
A038 TOTAL TRAVEL & TRANSPORTATION			**24,000**	**24,000**	**24,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			10,000	10,000	10,000
001 Transportation of Goods			10,000	10,000	10,000
A039 TOTAL GENERAL			**18,000**	**18,000**	**20,000**
A03901 Stationery			10,000	10,000	12,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4512	**Basic Health unit Mankarai Haripur**					
001	Stationery			10,000	10,000	12,000
A03970	Others			8,000	8,000	8,000
001	Others			8,000	8,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**14,000**	**14,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**8,000**	**8,000**	**200,000**
A13101	Machinery and Equipment			8,000	8,000	200,000
001	Machinery and Equipment			8,000	8,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**50,000**
A13201	Furniture and Fixture			6,000	6,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4512 Basic Health unit Mankarai Haripur					
Basic Health unit Mankarai Haripur			**6,323,000**	**6,323,000**	**7,194,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4513	**Basic Health unit Hattar Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,059,000	6,059,000	6,664,000
A011	**TOTAL PAY**		8	8	2,712,000	2,712,000	2,983,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,872,000	1,872,000	2,059,000
A01151	Total Basic Pay Other Staff		6	6	1,872,000	1,872,000	2,059,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	420,000		462,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				3,347,000	3,347,000	3,681,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,345,000	3,345,000	3,679,000
A01202	House Rent Allowance				242,000	242,000	266,000
A01203	Conveyance Allowance				220,000	220,000	242,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				130,000	130,000	143,000
A0121B	Health Professional Allowance				1,140,000	1,140,000	1,254,000
A0121T	Adhoc Relief Allowance 2013				23,000	23,000	25,000
A0122C	Adhoc Relief Allowance - 2015				14,000	14,000	15,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4513 Basic Health unit Hattar Haripur					
A0124H Special Allowance-2021			24,000	24,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%			202,000	202,000	222,000
A0124R Adhoc Relief Allowance 2022			265,000	265,000	292,000
A0124X Adhoc Relief Allowance 2023			940,000	940,000	1,034,000
A01257 RC Allowance			19,000	19,000	21,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**177,000**	**177,000**	**211,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**133,000**	**133,000**	**165,000**
A03301 Gas			14,000	14,000	17,000
A03302 Water			4,000	4,000	5,000
A03303 Electricity			115,000	115,000	143,000
001 Electricity			115,000	115,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			**24,000**	**24,000**	**24,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			10,000	10,000	10,000
001 Transportation of Goods			10,000	10,000	10,000
A039 TOTAL GENERAL			**18,000**	**18,000**	**20,000**
A03901 Stationery			10,000	10,000	12,000
001 Stationery			10,000	10,000	12,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4513 Basic Health unit Hattar Haripur					
A03970 Others			8,000	8,000	8,000
001 Others			8,000	8,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**4,000**	**4,000**	**4,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**2,000**	**2,000**	**2,000**
A13101 Machinery and Equipment			2,000	2,000	2,000
001 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000
Basic Health unit Hattar Haripur			**6,246,000**	**6,246,000**	**6,883,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4514 Basic Health unit Dingi Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**404,000**	**404,000**	**445,000**
A012 TOTAL ALLOWANCES			**404,000**	**404,000**	**445,000**
A012-1 TOTAL REGULAR ALLOWANCES			**404,000**	**404,000**	**445,000**
A01202 House Rent Allowance			42,000	42,000	46,000
A01203 Conveyance Allowance			38,000	38,000	42,000
A01207 Washing Allowance			8,000	8,000	9,000
A01208 Dress Allowance			8,000	8,000	9,000
A0120D Integrated Allowance			5,000	5,000	6,000
A01217 Medical Allowance			22,000	22,000	24,000
A0121B Health Professional Allowance			178,000	178,000	196,000
A0121T Adhoc Relief Allowance 2013			5,000	5,000	6,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A0124N Disparity Reduction Allowance 2022- 15%			40,000	40,000	44,000
A0124R Adhoc Relief Allowance 2022			51,000	51,000	56,000
A01257 RC Allowance			3,000	3,000	3,000
Basic Health unit Dingi Haripur			**404,000**	**404,000**	**445,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4515	**Basic Health unit Ghumawan Haripur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			4,925,000	4,925,000	5,418,000
A011	**TOTAL PAY**	8	8	2,808,000	2,808,000	3,089,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	516,000	516,000	568,000
A01101	Total Basic Pay Of Officer	1	1	516,000	516,000	568,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	7	7	2,292,000	2,292,000	2,521,000
A01151	Total Basic Pay Other Staff	7	7	2,292,000	2,292,000	2,521,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	420,000		462,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	420,000		462,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			2,117,000	2,117,000	2,329,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,115,000	2,115,000	2,327,000
A01202	House Rent Allowance			149,000	149,000	164,000
A01203	Conveyance Allowance			135,000	135,000	149,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			108,000	108,000	119,000
A0121B	Health Professional Allowance			360,000	360,000	396,000
A0121T	Adhoc Relief Allowance 2013			22,000	22,000	24,000
A0122C	Adhoc Relief Allowance - 2015			15,000	15,000	17,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4515	**Basic Health unit Ghumawan Haripur**					
A0124H	Special Allowance-2021			23,000	23,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			211,000	211,000	232,000
A0124R	Adhoc Relief Allowance 2022			211,000	211,000	232,000
A0124X	Adhoc Relief Allowance 2023			754,000	754,000	829,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**96,000**	**96,000**	**108,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**42,000**	**42,000**	**52,000**
A03302	Water			4,000	4,000	5,000
A03303	Electricity			38,000	38,000	47,000
001	Electricity			38,000	38,000	47,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**28,000**	**28,000**	**28,000**
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A03806	Transportation of Goods			14,000	14,000	14,000
001	Transportation of Goods			14,000	14,000	14,000
A039	**TOTAL GENERAL**			**24,000**	**24,000**	**26,000**
A03901	Stationery			10,000	10,000	12,000
001	Stationery			10,000	10,000	12,000
A03970	Others			14,000	14,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4515	**Basic Health unit Ghumawan Haripur**					
001	Others			14,000	14,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000**	**4,000**	**4,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000**	**2,000**	**2,000**
A13101	Machinery and Equipment			2,000	2,000	2,000
001	Machinery and Equipment			2,000	2,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
Basic Health unit Ghumawan Haripur				**5,031,000**	**5,031,000**	**5,534,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4516	**Basic Health unit Bagra Haripur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			6,552,000	6,552,000	7,207,000
A011	**TOTAL PAY**	8	8	2,712,000	2,712,000	2,983,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer	2	2	840,000	840,000	924,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	6	6	1,872,000	1,872,000	2,059,000
A01151	Total Basic Pay Other Staff	6	6	1,872,000	1,872,000	2,059,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	420,000		462,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			3,840,000	3,840,000	4,224,000
A012-1	**TOTAL REGULAR ALLOWANCES**			3,838,000	3,838,000	4,222,000
A01202	House Rent Allowance			277,000	277,000	305,000
A01203	Conveyance Allowance			253,000	253,000	278,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A01217	Medical Allowance			148,000	148,000	163,000
A0121B	Health Professional Allowance			1,320,000	1,320,000	1,452,000
A0121T	Adhoc Relief Allowance 2013			20,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015			14,000	14,000	15,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4516	**Basic Health unit Bagra Haripur**					
A0124H	Special Allowance-2021			24,000	24,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			235,000	235,000	259,000
A0124R	Adhoc Relief Allowance 2022			311,000	311,000	342,000
A0124X	Adhoc Relief Allowance 2023			1,097,000	1,097,000	1,207,000
A01257	RC Allowance			14,000	14,000	15,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**114,000**	**114,000**	**132,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**62,000**	**62,000**	**77,000**
A03302	Water			4,000	4,000	5,000
A03303	Electricity			58,000	58,000	72,000
001	Electricity			58,000	58,000	72,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**28,000**	**28,000**	**28,000**
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A03806	Transportation of Goods			14,000	14,000	14,000
001	Transportation of Goods			14,000	14,000	14,000
A039	**TOTAL GENERAL**			**22,000**	**22,000**	**25,000**
A03901	Stationery			14,000	14,000	17,000
001	Stationery			14,000	14,000	17,000
A03970	Others			8,000	8,000	8,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4516 Basic Health unit Bagra Haripur					
001 Others			8,000	8,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**16,000**	**16,000**	**250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**8,000**	**8,000**	**200,000**
A13101 Machinery and Equipment			8,000	8,000	200,000
001 Machinery and Equipment			8,000	8,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**8,000**	**8,000**	**50,000**
A13201 Furniture and Fixture			8,000	8,000	50,000
Basic Health unit Bagra Haripur			**6,688,000**	**6,688,000**	**7,593,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4517	**Basic Health unit Dartian Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,796,000	5,796,000	6,376,000
A011	**TOTAL PAY**		8	8	2,952,000	2,952,000	3,248,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,032,000	1,032,000	1,136,000
A01101	Total Basic Pay Of Officer		2	2	1,032,000	1,032,000	1,136,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,920,000	1,920,000	2,112,000
A01151	Total Basic Pay Other Staff		6	6	1,920,000	1,920,000	2,112,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	840,000		924,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				2,844,000	2,844,000	3,128,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,842,000	2,842,000	3,126,000
A01202	House Rent Allowance				184,000	184,000	202,000
A01203	Conveyance Allowance				124,000	124,000	136,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				112,000	112,000	123,000
A0121B	Health Professional Allowance				1,200,000	1,200,000	1,320,000
A0121T	Adhoc Relief Allowance 2013				15,000	15,000	17,000
A0122C	Adhoc Relief Allowance - 2015				11,000	11,000	12,000
A0124H	Special Allowance-2021				27,000	27,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				138,000	138,000	152,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4517 Basic Health unit Dartian Haripur					
A0124R Adhoc Relief Allowance 2022			193,000	193,000	212,000
A0124X Adhoc Relief Allowance 2023			694,000	694,000	763,000
A01257 RC Allowance			19,000	19,000	21,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**96,000**	**96,000**	**108,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**42,000**	**42,000**	**52,000**
A03302 Water			4,000	4,000	5,000
A03303 Electricity			38,000	38,000	47,000
001 Electricity			38,000	38,000	47,000
A038 TOTAL TRAVEL & TRANSPORTATION			**28,000**	**28,000**	**28,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			14,000	14,000	14,000
001 Transportation of Goods			14,000	14,000	14,000
A039 TOTAL GENERAL			**24,000**	**24,000**	**26,000**
A03901 Stationery			10,000	10,000	12,000
001 Stationery			10,000	10,000	12,000
A03970 Others			14,000	14,000	14,000
001 Others			14,000	14,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4517	**Basic Health unit Dartian Haripur**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000	2,000	2,000
A041	**TOTAL PENSION**			2,000	2,000	2,000
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			4,000	4,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,000	2,000	1,000
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,000	2,000	1,000
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			16,000	16,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	200,000
A13101	Machinery and Equipment			8,000	8,000	200,000
001	Machinery and Equipment			8,000	8,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	50,000
A13201	Furniture and Fixture			8,000	8,000	50,000
Basic Health unit Dartian Haripur				**5,914,000**	**5,914,000**	**6,738,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4518	**Basic Health unit Bandi Sher Khan Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,010,000**	**6,010,000**	**6,612,000**
A011	**TOTAL PAY**		**8**	**8**	**2,664,000**	**2,664,000**	**2,930,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,164,000**	**1,164,000**	**1,280,000**
A01101	Total Basic Pay Of Officer		3	3	1,164,000	1,164,000	1,280,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,500,000**	**1,500,000**	**1,650,000**
A01151	Total Basic Pay Other Staff		5	5	1,500,000	1,500,000	1,650,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**3,346,000**	**3,346,000**	**3,682,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,344,000**	**3,344,000**	**3,680,000**
A01202	House Rent Allowance				188,000	188,000	207,000
A01203	Conveyance Allowance				242,000	242,000	266,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				130,000	130,000	143,000
A0121B	Health Professional Allowance				1,140,000	1,140,000	1,254,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4518 Basic Health unit Bandi Sher Khan Haripur					
A0121T Adhoc Relief Allowance 2013			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	14,000
A0124H Special Allowance-2021			25,000	25,000	28,000
A0124N Disparity Reduction Allowance 2022- 15%			204,000	204,000	224,000
A0124R Adhoc Relief Allowance 2022			275,000	275,000	303,000
A0124X Adhoc Relief Allowance 2023			967,000	967,000	1,064,000
A01257 RC Allowance			15,000	15,000	17,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**543,000**	**543,000**	**664,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**495,000**	**495,000**	**614,000**
A03302 Water			4,000	4,000	5,000
A03303 Electricity			491,000	491,000	609,000
001 Electricity			491,000	491,000	609,000
A038 TOTAL TRAVEL & TRANSPORTATION			**28,000**	**28,000**	**28,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			14,000	14,000	14,000
001 Transportation of Goods			14,000	14,000	14,000
A039 TOTAL GENERAL			**18,000**	**18,000**	**20,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4518	**Basic Health unit Bandi Sher Khan Haripur**					
A03901	Stationery			10,000	10,000	12,000
001	Stationery			10,000	10,000	12,000
A03970	Others			8,000	8,000	8,000
001	Others			8,000	8,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,400,000**	**1,400,000**	**1,400,000**
A041	**TOTAL PENSION**			**1,400,000**	**1,400,000**	**1,400,000**
A04114	Superannuation Encashment of L.P.R			1,400,000	1,400,000	1,400,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**16,000**	**16,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**8,000**	**8,000**	**200,000**
A13101	Machinery and Equipment			8,000	8,000	200,000
001	Machinery and Equipment			8,000	8,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**50,000**
A13201	Furniture and Fixture			8,000	8,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4518 Basic Health unit Bandi Sher Khan Haripur					
Basic Health unit Bandi Sher Khan Haripur			**7,973,000**	**7,973,000**	**8,928,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4519 Basic Health unit Salamkhand Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			6,834,000	6,834,000	7,519,000
A011 TOTAL PAY	8	8	2,748,000	2,748,000	3,023,000
A011-1 TOTAL PAY OF OFFICERS	2	2	840,000	840,000	924,000
A01101 Total Basic Pay Of Officer	2	2	840,000	840,000	924,000
M033 Medical Officer (BPS-17)	1	1	516,000		568,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	1,908,000	1,908,000	2,099,000
A01151 Total Basic Pay Other Staff	6	6	1,872,000	1,872,000	2,059,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	420,000		462,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	372,000		409,000
W004 Ward Orderli (BPS-04)	1	1	276,000		304,000
W093 WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068 Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057 Chowkidar (BPS-03)	1	1	264,000		290,000
A01152 Personal pay			36,000	36,000	40,000
A012 TOTAL ALLOWANCES			4,086,000	4,086,000	4,496,000
A012-1 TOTAL REGULAR ALLOWANCES			4,084,000	4,084,000	4,494,000
A01202 House Rent Allowance			279,000	279,000	307,000
A01203 Conveyance Allowance			255,000	255,000	281,000
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			148,000	148,000	163,000
A0121B Health Professional Allowance			1,560,000	1,560,000	1,716,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4519 Basic Health unit Salamkhand Haripur					
A0121T Adhoc Relief Allowance 2013			26,000	26,000	29,000
A0122C Adhoc Relief Allowance - 2015			19,000	19,000	21,000
A0124H Special Allowance-2021			24,000	24,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%			249,000	249,000	274,000
A0124R Adhoc Relief Allowance 2022			304,000	304,000	334,000
A0124X Adhoc Relief Allowance 2023			1,080,000	1,080,000	1,188,000
A01257 RC Allowance			15,000	15,000	17,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**125,000**	**125,000**	**144,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**71,000**	**71,000**	**88,000**
A03302 Water			4,000	4,000	5,000
A03303 Electricity			67,000	67,000	83,000
001 Electricity			67,000	67,000	83,000
A038 TOTAL TRAVEL & TRANSPORTATION			**28,000**	**28,000**	**28,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			14,000	14,000	14,000
001 Transportation of Goods			14,000	14,000	14,000
A039 TOTAL GENERAL			**24,000**	**24,000**	**26,000**
A03901 Stationery			10,000	10,000	12,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4519	**Basic Health unit Salamkhand Haripur**					
001	Stationery			10,000	10,000	12,000
A03970	Others			14,000	14,000	14,000
001	Others			14,000	14,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**16,000**	**16,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**8,000**	**8,000**	**200,000**
A13101	Machinery and Equipment			8,000	8,000	200,000
001	Machinery and Equipment			8,000	8,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**50,000**
A13201	Furniture and Fixture			8,000	8,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4519 Basic Health unit Salamkhand Haripur					
Basic Health unit Salamkhand Haripur			**6,981,000**	**6,981,000**	**7,917,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4520	**Basic Health unit Khoi Narra Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				7,520,000	7,520,000	8,274,000
A011	**TOTAL PAY**		9	9	2,976,000	2,976,000	3,274,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	2,136,000	2,136,000	2,350,000
A01151	Total Basic Pay Other Staff		7	7	2,136,000	2,136,000	2,350,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	2	2	528,000		581,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				4,544,000	4,544,000	5,000,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,542,000	4,542,000	4,998,000
A01202	House Rent Allowance				321,000	321,000	353,000
A01203	Conveyance Allowance				287,000	287,000	316,000
A01207	Washing Allowance				60,000	60,000	66,000
A01208	Dress Allowance				60,000	60,000	66,000
A0120D	Integrated Allowance				36,000	36,000	40,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				162,000	162,000	178,000
A0121B	Health Professional Allowance				1,275,000	1,275,000	1,403,000
A0121T	Adhoc Relief Allowance 2013				41,000	41,000	45,000
A0122C	Adhoc Relief Allowance - 2015				29,000	29,000	32,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4520 Basic Health unit Khoi Narra Haripur					
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			326,000	326,000	359,000
A0124R Adhoc Relief Allowance 2022			402,000	402,000	442,000
A0124X Adhoc Relief Allowance 2023			1,416,000	1,416,000	1,558,000
A01250 Incentive Allowance			11,000	11,000	12,000
001 Incentive Allowance			11,000	11,000	12,000
A01257 RC Allowance			17,000	17,000	19,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**129,000**	**129,000**	**150,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**81,000**	**81,000**	**100,000**
A03302 Water			4,000	4,000	5,000
A03303 Electricity			77,000	77,000	95,000
001 Electricity			77,000	77,000	95,000
A038 TOTAL TRAVEL & TRANSPORTATION			**28,000**	**28,000**	**28,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			14,000	14,000	14,000
001 Transportation of Goods			14,000	14,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4520	**Basic Health unit Khoi Narra Haripur**					
A039	**TOTAL GENERAL**			**18,000**	**18,000**	**20,000**
A03901	Stationery			10,000	10,000	12,000
001	Stationery			10,000	10,000	12,000
A03970	Others			8,000	8,000	8,000
001	Others			8,000	8,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**16,000**	**16,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**8,000**	**8,000**	**200,000**
A13101	Machinery and Equipment			8,000	8,000	200,000
001	Machinery and Equipment			8,000	8,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**50,000**
A13201	Furniture and Fixture			8,000	8,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4520 Basic Health unit Khoi Narra Haripur					
Basic Health unit Khoi Narra Haripur			**7,671,000**	**7,671,000**	**8,678,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4521	**Basic Health unit Panian Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,099,000	6,099,000	6,711,000
A011	**TOTAL PAY**		8	8	2,952,000	2,952,000	3,248,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,032,000	1,032,000	1,136,000
A01101	Total Basic Pay Of Officer		2	2	1,032,000	1,032,000	1,136,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,920,000	1,920,000	2,112,000
A01151	Total Basic Pay Other Staff		6	6	1,920,000	1,920,000	2,112,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	2	2	840,000		924,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				3,147,000	3,147,000	3,463,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,145,000	3,145,000	3,461,000
A01202	House Rent Allowance				175,000	175,000	193,000
A01203	Conveyance Allowance				154,000	154,000	169,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				130,000	130,000	143,000
A0121B	Health Professional Allowance				1,140,000	1,140,000	1,254,000
A0121T	Adhoc Relief Allowance 2013				24,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015				17,000	17,000	19,000
A0124H	Special Allowance-2021				27,000	27,000	30,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4521 Basic Health unit Panian Haripur					
A0124N Disparity Reduction Allowance 2022- 15%			186,000	186,000	205,000
A0124R Adhoc Relief Allowance 2022			257,000	257,000	283,000
A0124X Adhoc Relief Allowance 2023			892,000	892,000	981,000
A01257 RC Allowance			18,000	18,000	20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**121,000**	**121,000**	**141,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**73,000**	**73,000**	**90,000**
A03301 Gas			2,000	2,000	2,000
A03302 Water			4,000	4,000	5,000
A03303 Electricity			67,000	67,000	83,000
001 Electricity			67,000	67,000	83,000
A038 TOTAL TRAVEL & TRANSPORTATION			**24,000**	**24,000**	**24,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			10,000	10,000	10,000
001 Transportation of Goods			10,000	10,000	10,000
A039 TOTAL GENERAL			**22,000**	**22,000**	**25,000**
A03901 Stationery			14,000	14,000	17,000
001 Stationery			14,000	14,000	17,000
A03970 Others			8,000	8,000	8,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4521 Basic Health unit Panian Haripur					
001 Others			8,000	8,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**16,000**	**16,000**	**250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**8,000**	**8,000**	**200,000**
A13101 Machinery and Equipment			8,000	8,000	200,000
001 Machinery and Equipment			8,000	8,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**8,000**	**8,000**	**50,000**
A13201 Furniture and Fixture			8,000	8,000	50,000
Basic Health unit Panian Haripur			**6,242,000**	**6,242,000**	**7,106,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4522	**Basic Health unit Beer Haripur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			8,158,000	8,158,000	8,975,000
A011	**TOTAL PAY**	10	10	3,600,000	3,600,000	3,960,000
A011-1	**TOTAL PAY OF OFFICERS**	3	3	1,356,000	1,356,000	1,492,000
A01101	Total Basic Pay Of Officer	3	3	1,356,000	1,356,000	1,492,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	7	7	2,244,000	2,244,000	2,468,000
A01151	Total Basic Pay Other Staff	7	7	2,244,000	2,244,000	2,468,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	420,000		462,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	372,000		409,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			4,558,000	4,558,000	5,015,000
A012-1	**TOTAL REGULAR ALLOWANCES**			4,556,000	4,556,000	5,013,000
A01202	House Rent Allowance			287,000	287,000	316,000
A01203	Conveyance Allowance			261,000	261,000	287,000
A01207	Washing Allowance			36,000	36,000	40,000
A01208	Dress Allowance			36,000	36,000	40,000
A0120D	Integrated Allowance			22,000	22,000	24,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4522	**Basic Health unit Beer Haripur**					
A01217	Medical Allowance			143,000	143,000	157,000
A0121B	Health Professional Allowance			1,605,000	1,605,000	1,766,000
A0121T	Adhoc Relief Allowance 2013			47,000	47,000	52,000
A0122C	Adhoc Relief Allowance - 2015			32,000	32,000	35,000
A0124H	Special Allowance-2021			33,000	33,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%			257,000	257,000	283,000
A0124R	Adhoc Relief Allowance 2022			379,000	379,000	417,000
A0124X	Adhoc Relief Allowance 2023			1,309,000	1,309,000	1,440,000
A01250	Incentive Allowance			93,000	93,000	102,000
001	Incentive Allowance			93,000	93,000	102,000
A01257	RC Allowance			15,000	15,000	17,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**119,000**	**119,000**	**138,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**71,000**	**71,000**	**88,000**
A03302	Water			4,000	4,000	5,000
A03303	Electricity			67,000	67,000	83,000
001	Electricity			67,000	67,000	83,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**28,000**	**28,000**	**28,000**
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A03806	Transportation of Goods			14,000	14,000	14,000
001	Transportation of Goods			14,000	14,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4522 Basic Health unit Beer Haripur					
A039 TOTAL GENERAL			**18,000**	**18,000**	**20,000**
A03901 Stationery			10,000	10,000	12,000
001 Stationery			10,000	10,000	12,000
A03970 Others			8,000	8,000	8,000
001 Others			8,000	8,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**800,000**	**800,000**	**800,000**
A041 TOTAL PENSION			**800,000**	**800,000**	**800,000**
A04114 Superannuation Encashment of L.P.R			800,000	800,000	800,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**16,000**	**16,000**	**250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**8,000**	**8,000**	**200,000**
A13101 Machinery and Equipment			8,000	8,000	200,000
001 Machinery and Equipment			8,000	8,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**8,000**	**8,000**	**50,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4522 Basic Health unit Beer Haripur					
A13201 Furniture and Fixture			8,000	8,000	50,000
Basic Health unit Beer Haripur			**9,097,000**	**9,097,000**	**10,165,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4523	**Basic Health unit Jattipind Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,108,000	6,108,000	6,720,000
A011	**TOTAL PAY**		8	8	2,712,000	2,712,000	2,983,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,872,000	1,872,000	2,059,000
A01151	Total Basic Pay Other Staff		6	6	1,872,000	1,872,000	2,059,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	420,000		462,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				3,396,000	3,396,000	3,737,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,394,000	3,394,000	3,735,000
A01202	House Rent Allowance				189,000	189,000	208,000
A01203	Conveyance Allowance				182,000	182,000	200,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				130,000	130,000	143,000
A0121B	Health Professional Allowance				1,140,000	1,140,000	1,254,000
A0121T	Adhoc Relief Allowance 2013				26,000	26,000	29,000
A0122C	Adhoc Relief Allowance - 2015				18,000	18,000	20,000
A0123P	Ad-hoc Relief Allowance 2019				48,000	48,000	53,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4523	**Basic Health unit Jattipind Haripur**					
A0124H	Special Allowance-2021			24,000	24,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			185,000	185,000	204,000
A0124R	Adhoc Relief Allowance 2022			290,000	290,000	319,000
A0124X	Adhoc Relief Allowance 2023			1,022,000	1,022,000	1,124,000
A01257	RC Allowance			15,000	15,000	17,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**115,000**	**115,000**	**134,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**71,000**	**71,000**	**88,000**
A03302	Water			4,000	4,000	5,000
A03303	Electricity			67,000	67,000	83,000
001	Electricity			67,000	67,000	83,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**24,000**	**24,000**	**24,000**
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A03806	Transportation of Goods			10,000	10,000	10,000
001	Transportation of Goods			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**18,000**	**18,000**	**20,000**
A03901	Stationery			10,000	10,000	12,000
001	Stationery			10,000	10,000	12,000
A03970	Others			8,000	8,000	8,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4523 Basic Health unit Jattipind Haripur					
001 Others			8,000	8,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**470,000**	**470,000**	**470,000**
A041 TOTAL PENSION			**470,000**	**470,000**	**470,000**
A04114 Superannuation Encashment of L.P.R			470,000	470,000	470,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**16,000**	**16,000**	**250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**8,000**	**8,000**	**200,000**
A13101 Machinery and Equipment			8,000	8,000	200,000
001 Machinery and Equipment			8,000	8,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**8,000**	**8,000**	**50,000**
A13201 Furniture and Fixture			8,000	8,000	50,000
Basic Health unit Jattipind Haripur			**6,713,000**	**6,713,000**	**7,576,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4524 Basic Health unit Amgah Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**6,415,000**	**6,415,000**	**7,058,000**
A011 TOTAL PAY	**8**	**8**	**2,904,000**	**2,904,000**	**3,195,000**
A011-1 TOTAL PAY OF OFFICERS	**2**	**2**	**1,032,000**	**1,032,000**	**1,136,000**
A01101 Total Basic Pay Of Officer	2	2	1,032,000	1,032,000	1,136,000
M033 Medical Officer (BPS-17)	1	1	516,000		568,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
A011-2 TOTAL PAY OF OTHER STAFF	**6**	**6**	**1,872,000**	**1,872,000**	**2,059,000**
A01151 Total Basic Pay Other Staff	6	6	1,872,000	1,872,000	2,059,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	420,000		462,000
P452 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	372,000		409,000
W004 Ward Orderli (BPS-04)	1	1	276,000		304,000
W093 WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068 Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057 Chowkidar (BPS-03)	1	1	264,000		290,000
A012 TOTAL ALLOWANCES			**3,511,000**	**3,511,000**	**3,863,000**
A012-1 TOTAL REGULAR ALLOWANCES			**3,509,000**	**3,509,000**	**3,861,000**
A01202 House Rent Allowance			229,000	229,000	252,000
A01203 Conveyance Allowance			193,000	193,000	212,000
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			130,000	130,000	143,000
A0121B Health Professional Allowance			1,260,000	1,260,000	1,386,000
A0121T Adhoc Relief Allowance 2013			26,000	26,000	29,000
A0122C Adhoc Relief Allowance - 2015			18,000	18,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4524 Basic Health unit Amgah Haripur					
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			216,000	216,000	238,000
A0124R Adhoc Relief Allowance 2022			279,000	279,000	307,000
A0124X Adhoc Relief Allowance 2023			971,000	971,000	1,068,000
A01252 Non Practising Allowance			33,000	33,000	36,000
A01257 RC Allowance			3,000	3,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**121,000**	**121,000**	**139,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**52,000**	**52,000**	**65,000**
A03302 Water			4,000	4,000	5,000
A03303 Electricity			48,000	48,000	60,000
001 Electricity			48,000	48,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			**39,000**	**39,000**	**39,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			25,000	25,000	25,000
001 Transportation of Goods			25,000	25,000	25,000
A039 TOTAL GENERAL			**28,000**	**28,000**	**33,000**
A03901 Stationery			20,000	20,000	25,000
001 Stationery			20,000	20,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4524 Basic Health unit Amgah Haripur					
A03970 Others			8,000	8,000	8,000
001 Others			8,000	8,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**24,000**	**24,000**	**250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**12,000**	**12,000**	**200,000**
A13101 Machinery and Equipment			12,000	12,000	200,000
001 Machinery and Equipment			12,000	12,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**12,000**	**12,000**	**50,000**
A13201 Furniture and Fixture			12,000	12,000	50,000
Basic Health unit Amgah Haripur			**6,566,000**	**6,566,000**	**7,451,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4525 Basic Health unit Kangra Colony Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**141,000**	**141,000**	**155,000**
A012 TOTAL ALLOWANCES			**141,000**	**141,000**	**155,000**
A012-1 TOTAL REGULAR ALLOWANCES			**141,000**	**141,000**	**155,000**
A01202 House Rent Allowance			15,000	15,000	17,000
A01203 Conveyance Allowance			10,000	10,000	11,000
A01207 Washing Allowance			3,000	3,000	3,000
A01208 Dress Allowance			3,000	3,000	3,000
A0120D Integrated Allowance			2,000	2,000	2,000
A01217 Medical Allowance			8,000	8,000	9,000
A0121B Health Professional Allowance			65,000	65,000	72,000
A0121T Adhoc Relief Allowance 2013			2,000	2,000	2,000
A0122C Adhoc Relief Allowance - 2015			1,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%			14,000	14,000	15,000
A0124R Adhoc Relief Allowance 2022			17,000	17,000	19,000
A01257 RC Allowance			1,000	1,000	1,000
Basic Health unit Kangra Colony Haripur			**141,000**	**141,000**	**155,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4526	**Basic Health unit Dheenda Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,141,000	5,141,000	5,655,000
A011	**TOTAL PAY**		8	8	2,760,000	2,760,000	3,036,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,920,000	1,920,000	2,112,000
A01151	Total Basic Pay Other Staff		6	6	1,920,000	1,920,000	2,112,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				2,381,000	2,381,000	2,619,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,379,000	2,379,000	2,617,000
A01202	House Rent Allowance				192,000	192,000	211,000
A01203	Conveyance Allowance				172,000	172,000	189,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				108,000	108,000	119,000
A0121B	Health Professional Allowance				360,000	360,000	396,000
A0121T	Adhoc Relief Allowance 2013				24,000	24,000	26,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4526 Basic Health unit Dheenda Haripur					
A0122C Adhoc Relief Allowance - 2015			17,000	17,000	19,000
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A0124H Special Allowance-2021			24,000	24,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%			228,000	228,000	251,000
A0124R Adhoc Relief Allowance 2022			228,000	228,000	251,000
A0124X Adhoc Relief Allowance 2023			826,000	826,000	909,000
A01257 RC Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**151,000**	**151,000**	**176,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**82,000**	**82,000**	**102,000**
A03302 Water			4,000	4,000	5,000
A03303 Electricity			78,000	78,000	97,000
001 Electricity			78,000	78,000	97,000
A038 TOTAL TRAVEL & TRANSPORTATION			**39,000**	**39,000**	**39,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			25,000	25,000	25,000
001 Transportation of Goods			25,000	25,000	25,000
A039 TOTAL GENERAL			**28,000**	**28,000**	**33,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4526	**Basic Health unit Dheenda Haripur**					
A03901	Stationery			20,000	20,000	25,000
001	Stationery			20,000	20,000	25,000
A03970	Others			8,000	8,000	8,000
001	Others			8,000	8,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,981,000**	**1,981,000**	**1,981,000**
A041	**TOTAL PENSION**			**1,981,000**	**1,981,000**	**1,981,000**
A04114	Superannuation Encashment of L.P.R			1,981,000	1,981,000	1,981,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**24,000**	**24,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**12,000**	**12,000**	**200,000**
A13101	Machinery and Equipment			12,000	12,000	200,000
001	Machinery and Equipment			12,000	12,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**12,000**	**12,000**	**50,000**
A13201	Furniture and Fixture			12,000	12,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4526 Basic Health unit Dheenda Haripur					
Basic Health unit Dheenda Haripur			**7,301,000**	**7,301,000**	**8,064,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4527 Basic Health unit Gudwalian Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Gudwalian Haripur			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4528	**Basic Health unit Tofkian Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,427,000	6,427,000	7,069,000
A011	**TOTAL PAY**		8	8	2,760,000	2,760,000	3,036,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,920,000	1,920,000	2,112,000
A01151	Total Basic Pay Other Staff		6	6	1,920,000	1,920,000	2,112,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	420,000		462,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				3,667,000	3,667,000	4,033,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,665,000	3,665,000	4,031,000
A01202	House Rent Allowance				255,000	255,000	281,000
A01203	Conveyance Allowance				228,000	228,000	251,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				84,000	84,000	92,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				134,000	134,000	147,000
A0121B	Health Professional Allowance				1,302,000	1,302,000	1,432,000
A0121T	Adhoc Relief Allowance 2013				19,000	19,000	21,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4528 Basic Health unit Tofkian Haripur					
A0122C Adhoc Relief Allowance - 2015			14,000	14,000	15,000
A0124H Special Allowance-2021			24,000	24,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%			201,000	201,000	221,000
A0124R Adhoc Relief Allowance 2022			277,000	277,000	305,000
A0124X Adhoc Relief Allowance 2023			937,000	937,000	1,031,000
A01251 Mess Allowance			94,000	94,000	103,000
A01257 RC Allowance			18,000	18,000	20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**146,000**	**146,000**	**168,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**71,000**	**71,000**	**88,000**
A03302 Water			4,000	4,000	5,000
A03303 Electricity			67,000	67,000	83,000
001 Electricity			67,000	67,000	83,000
A038 TOTAL TRAVEL & TRANSPORTATION			**39,000**	**39,000**	**39,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			25,000	25,000	25,000
001 Transportation of Goods			25,000	25,000	25,000
A039 TOTAL GENERAL			**34,000**	**34,000**	**39,000**
A03901 Stationery			20,000	20,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4528 Basic Health unit Tofkian Haripur					
001 Stationery			20,000	20,000	25,000
A03970 Others			14,000	14,000	14,000
001 Others			14,000	14,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**771,000**	**771,000**	**771,000**
A041 TOTAL PENSION			**771,000**	**771,000**	**771,000**
A04114 Superannuation Encashment of L.P.R			771,000	771,000	771,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**24,000**	**24,000**	**250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**12,000**	**12,000**	**200,000**
A13101 Machinery and Equipment			12,000	12,000	200,000
001 Machinery and Equipment			12,000	12,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**12,000**	**12,000**	**50,000**
A13201 Furniture and Fixture			12,000	12,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4528 Basic Health unit Tofkian Haripur					
Basic Health unit Tofkian Haripur			**7,372,000**	**7,372,000**	**8,260,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4529	**Basic Health unit Mirpur Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,608,000	5,608,000	6,169,000
A011	**TOTAL PAY**		8	8	2,808,000	2,808,000	3,089,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	516,000	516,000	568,000
A01101	Total Basic Pay Of Officer		1	1	516,000	516,000	568,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	2,292,000	2,292,000	2,521,000
A01151	Total Basic Pay Other Staff		7	7	2,292,000	2,292,000	2,521,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	840,000		924,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				2,800,000	2,800,000	3,080,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,798,000	2,798,000	3,078,000
A01202	House Rent Allowance				192,000	192,000	211,000
A01203	Conveyance Allowance				159,000	159,000	175,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				112,000	112,000	123,000
A0121B	Health Professional Allowance				960,000	960,000	1,056,000
A0121T	Adhoc Relief Allowance 2013				15,000	15,000	17,000
A0122C	Adhoc Relief Allowance - 2015				11,000	11,000	12,000
A0124H	Special Allowance-2021				23,000	23,000	25,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4529 Basic Health unit Mirpur Haripur					
A0124N Disparity Reduction Allowance 2022- 15%			156,000	156,000	172,000
A0124R Adhoc Relief Allowance 2022			231,000	231,000	254,000
A0124X Adhoc Relief Allowance 2023			794,000	794,000	873,000
A01257 RC Allowance			19,000	19,000	21,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**150,000**	**150,000**	**174,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**81,000**	**81,000**	**100,000**
A03302 Water			4,000	4,000	5,000
A03303 Electricity			77,000	77,000	95,000
001 Electricity			77,000	77,000	95,000
A038 TOTAL TRAVEL & TRANSPORTATION			**39,000**	**39,000**	**39,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			25,000	25,000	25,000
001 Transportation of Goods			25,000	25,000	25,000
A039 TOTAL GENERAL			**28,000**	**28,000**	**33,000**
A03901 Stationery			20,000	20,000	25,000
001 Stationery			20,000	20,000	25,000
A03970 Others			8,000	8,000	8,000
001 Others			8,000	8,000	8,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4529	**Basic Health unit Mirpur Haripur**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000	2,000	2,000
A041	**TOTAL PENSION**			2,000	2,000	2,000
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			4,000	4,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,000	2,000	1,000
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,000	2,000	1,000
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			24,000	24,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			12,000	12,000	200,000
A13101	Machinery and Equipment			12,000	12,000	200,000
001	Machinery and Equipment			12,000	12,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			12,000	12,000	50,000
A13201	Furniture and Fixture			12,000	12,000	50,000
Basic Health unit Mirpur Haripur				**5,788,000**	**5,788,000**	**6,597,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4530 Basic Health unit Jab Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Jab Haripur			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4531	**Basic Health unit Kakotri Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,876,000**	**5,876,000**	**6,464,000**
A011	**TOTAL PAY**		**8**	**8**	**2,808,000**	**2,808,000**	**3,089,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**516,000**	**516,000**	**568,000**
A01101	Total Basic Pay Of Officer		1	1	516,000	516,000	568,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,292,000**	**2,292,000**	**2,521,000**
A01151	Total Basic Pay Other Staff		7	7	2,292,000	2,292,000	2,521,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	420,000		462,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**3,068,000**	**3,068,000**	**3,375,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,066,000**	**3,066,000**	**3,373,000**
A01202	House Rent Allowance				220,000	220,000	242,000
A01203	Conveyance Allowance				182,000	182,000	200,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				112,000	112,000	123,000
A0121B	Health Professional Allowance				1,200,000	1,200,000	1,320,000
A0121T	Adhoc Relief Allowance 2013				13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000	10,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4531	**Basic Health unit Kakotri Haripur**					
A0124H	Special Allowance-2021			23,000	23,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			140,000	140,000	154,000
A0124R	Adhoc Relief Allowance 2022			216,000	216,000	238,000
A0124X	Adhoc Relief Allowance 2023			738,000	738,000	812,000
A01250	Incentive Allowance			72,000	72,000	79,000
001	Incentive Allowance			72,000	72,000	79,000
A01257	RC Allowance			15,000	15,000	17,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**146,000**	**146,000**	**168,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**71,000**	**71,000**	**88,000**
A03302	Water			4,000	4,000	5,000
A03303	Electricity			67,000	67,000	83,000
001	Electricity			67,000	67,000	83,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**39,000**	**39,000**	**39,000**
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A03806	Transportation of Goods			25,000	25,000	25,000
001	Transportation of Goods			25,000	25,000	25,000
A039	**TOTAL GENERAL**			**34,000**	**34,000**	**39,000**
A03901	Stationery			20,000	20,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4531	**Basic Health unit Kakotri Haripur**					
001	Stationery			20,000	20,000	25,000
A03970	Others			14,000	14,000	14,000
001	Others			14,000	14,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**372,000**	**372,000**	**372,000**
A041	**TOTAL PENSION**			**372,000**	**372,000**	**372,000**
A04114	Superannuation Encashment of L.P.R			372,000	372,000	372,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**24,000**	**24,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**12,000**	**12,000**	**200,000**
A13101	Machinery and Equipment			12,000	12,000	200,000
001	Machinery and Equipment			12,000	12,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**12,000**	**12,000**	**50,000**
A13201	Furniture and Fixture			12,000	12,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4531 Basic Health unit Kakotri Haripur					
Basic Health unit Kakotri Haripur			**6,422,000**	**6,422,000**	**7,256,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4532	**Basic Health unit Sikandrpur Haripur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			5,608,000	5,608,000	6,170,000
A011	**TOTAL PAY**	8	8	2,856,000	2,856,000	3,142,000
A011-1	**TOTAL PAY OF OFFICERS**	3	3	1,356,000	1,356,000	1,492,000
A01101	Total Basic Pay Of Officer	3	3	1,356,000	1,356,000	1,492,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	5	5	1,500,000	1,500,000	1,650,000
A01151	Total Basic Pay Other Staff	5	5	1,500,000	1,500,000	1,650,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	420,000		462,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			2,752,000	2,752,000	3,028,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,750,000	2,750,000	3,026,000
A01202	House Rent Allowance			220,000	220,000	242,000
A01203	Conveyance Allowance			182,000	182,000	200,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A01217	Medical Allowance			112,000	112,000	123,000
A0121B	Health Professional Allowance			960,000	960,000	1,056,000
A0121T	Adhoc Relief Allowance 2013			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			12,000	12,000	13,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4532 Basic Health unit Sikandrpur Haripur					
A0124H Special Allowance-2021			27,000	27,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			149,000	149,000	164,000
A0124R Adhoc Relief Allowance 2022			208,000	208,000	229,000
A0124X Adhoc Relief Allowance 2023			721,000	721,000	793,000
A01257 RC Allowance			15,000	15,000	17,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**122,000**	**122,000**	**139,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**53,000**	**53,000**	**65,000**
A03301 Gas			2,000	2,000	2,000
A03302 Water			4,000	4,000	5,000
A03303 Electricity			47,000	47,000	58,000
001 Electricity			47,000	47,000	58,000
A038 TOTAL TRAVEL & TRANSPORTATION			**39,000**	**39,000**	**39,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			25,000	25,000	25,000
001 Transportation of Goods			25,000	25,000	25,000
A039 TOTAL GENERAL			**28,000**	**28,000**	**33,000**
A03901 Stationery			20,000	20,000	25,000
001 Stationery			20,000	20,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4532 Basic Health unit Sikandrpur Haripur					
A03970 Others			8,000	8,000	8,000
001 Others			8,000	8,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**771,000**	**771,000**	**771,000**
A041 TOTAL PENSION			**771,000**	**771,000**	**771,000**
A04114 Superannuation Encashment of L.P.R			771,000	771,000	771,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**24,000**	**24,000**	**250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**12,000**	**12,000**	**200,000**
A13101 Machinery and Equipment			12,000	12,000	200,000
001 Machinery and Equipment			12,000	12,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**12,000**	**12,000**	**50,000**
A13201 Furniture and Fixture			12,000	12,000	50,000
Basic Health unit Sikandrpur Haripur			**6,529,000**	**6,529,000**	**7,332,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4533	**Basic Health unit Koklian Piran Haripur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			6,556,000	6,556,000	7,212,000
A011	**TOTAL PAY**	8	8	2,712,000	2,712,000	2,983,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer	2	2	840,000	840,000	924,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	6	6	1,872,000	1,872,000	2,059,000
A01151	Total Basic Pay Other Staff	6	6	1,872,000	1,872,000	2,059,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	420,000		462,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			3,844,000	3,844,000	4,229,000
A012-1	**TOTAL REGULAR ALLOWANCES**			3,842,000	3,842,000	4,227,000
A01202	House Rent Allowance			278,000	278,000	306,000
A01203	Conveyance Allowance			240,000	240,000	264,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A01217	Medical Allowance			148,000	148,000	163,000
A0121B	Health Professional Allowance			1,320,000	1,320,000	1,452,000
A0121T	Adhoc Relief Allowance 2013			23,000	23,000	25,000
A0122C	Adhoc Relief Allowance - 2015			16,000	16,000	18,000
A0124H	Special Allowance-2021			24,000	24,000	26,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4533 Basic Health unit Koklian Piran Haripur					
A0124N Disparity Reduction Allowance 2022- 15%			249,000	249,000	274,000
A0124R Adhoc Relief Allowance 2022			308,000	308,000	339,000
A0124X Adhoc Relief Allowance 2023			1,092,000	1,092,000	1,201,000
A01257 RC Allowance			19,000	19,000	21,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**121,000**	**121,000**	**139,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**52,000**	**52,000**	**65,000**
A03302 Water			4,000	4,000	5,000
A03303 Electricity			48,000	48,000	60,000
001 Electricity			48,000	48,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			**39,000**	**39,000**	**39,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			25,000	25,000	25,000
001 Transportation of Goods			25,000	25,000	25,000
A039 TOTAL GENERAL			**28,000**	**28,000**	**33,000**
A03901 Stationery			20,000	20,000	25,000
001 Stationery			20,000	20,000	25,000
A03970 Others			8,000	8,000	8,000
001 Others			8,000	8,000	8,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4533 Basic Health unit Koklian Piran Haripur					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			24,000	24,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			12,000	12,000	200,000
A13101 Machinery and Equipment			12,000	12,000	200,000
001 Machinery and Equipment			12,000	12,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			12,000	12,000	50,000
A13201 Furniture and Fixture			12,000	12,000	50,000
Basic Health unit Koklian Piran Haripur			**6,707,000**	**6,707,000**	**7,605,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4534	**Basic Health unit Mang Haripur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**8,277,000**	**8,277,000**	**9,104,000**
A011	**TOTAL PAY**	**10**	**10**	**3,600,000**	**3,600,000**	**3,960,000**
A011-1	**TOTAL PAY OF OFFICERS**	**3**	**3**	**1,356,000**	**1,356,000**	**1,492,000**
A01101	Total Basic Pay Of Officer	3	3	1,356,000	1,356,000	1,492,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7**	**7**	**2,244,000**	**2,244,000**	**2,468,000**
A01151	Total Basic Pay Other Staff	7	7	2,244,000	2,244,000	2,468,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	420,000		462,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	2	2	744,000		818,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**4,677,000**	**4,677,000**	**5,144,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,675,000**	**4,675,000**	**5,142,000**
A01202	House Rent Allowance			324,000	324,000	356,000
A01203	Conveyance Allowance			280,000	280,000	308,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			162,000	162,000	178,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4534 Basic Health unit Mang Haripur					
A0121B Health Professional Allowance			1,350,000	1,350,000	1,485,000
A0121T Adhoc Relief Allowance 2013			48,000	48,000	53,000
A0122C Adhoc Relief Allowance - 2015			34,000	34,000	37,000
A0124H Special Allowance-2021			33,000	33,000	36,000
A0124N Disparity Reduction Allowance 2022- 15%			361,000	361,000	397,000
A0124R Adhoc Relief Allowance 2022			438,000	438,000	482,000
A0124X Adhoc Relief Allowance 2023			1,500,000	1,500,000	1,650,000
A01257 RC Allowance			19,000	19,000	21,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**306,000**	**306,000**	**368,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**237,000**	**237,000**	**294,000**
A03302 Water			4,000	4,000	5,000
A03303 Electricity			233,000	233,000	289,000
001 Electricity			233,000	233,000	289,000
A038 TOTAL TRAVEL & TRANSPORTATION			**39,000**	**39,000**	**39,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			25,000	25,000	25,000
001 Transportation of Goods			25,000	25,000	25,000
A039 TOTAL GENERAL			**28,000**	**28,000**	**33,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4534	**Basic Health unit Mang Haripur**					
A03901	Stationery			20,000	20,000	25,000
001	Stationery			20,000	20,000	25,000
A03970	Others			8,000	8,000	8,000
001	Others			8,000	8,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,197,000**	**1,197,000**	**1,197,000**
A041	**TOTAL PENSION**			**1,197,000**	**1,197,000**	**1,197,000**
A04114	Superannuation Encashment of L.P.R			1,197,000	1,197,000	1,197,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**24,000**	**24,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**12,000**	**12,000**	**200,000**
A13101	Machinery and Equipment			12,000	12,000	200,000
001	Machinery and Equipment			12,000	12,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**12,000**	**12,000**	**50,000**
A13201	Furniture and Fixture			12,000	12,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4534 Basic Health unit Mang Haripur					
Basic Health unit Mang Haripur			**9,808,000**	**9,808,000**	**10,921,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4535	**Basic Health unit Chaintry Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,156,000**	**5,156,000**	**5,675,000**
A011	**TOTAL PAY**		**8**	**8**	**2,856,000**	**2,856,000**	**3,142,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,356,000**	**1,356,000**	**1,492,000**
A01101	Total Basic Pay Of Officer		3	3	1,356,000	1,356,000	1,492,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,500,000**	**1,500,000**	**1,650,000**
A01151	Total Basic Pay Other Staff		5	5	1,500,000	1,500,000	1,650,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	420,000		462,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**2,300,000**	**2,300,000**	**2,533,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,298,000**	**2,298,000**	**2,531,000**
A01202	House Rent Allowance				189,000	189,000	208,000
A01203	Conveyance Allowance				180,000	180,000	198,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				108,000	108,000	119,000
A0121B	Health Professional Allowance				360,000	360,000	396,000
A0121T	Adhoc Relief Allowance 2013				25,000	25,000	28,000
A0122C	Adhoc Relief Allowance - 2015				18,000	18,000	20,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4535	**Basic Health unit Chaintry Haripur**					
A0122N	Special Conveyance Allowance to Disbaled Employees			6,000	6,000	7,000
A01233	Unattractive Area Allowance			36,000	36,000	40,000
001	Unattractive Area Allowance			36,000	36,000	40,000
A0124H	Special Allowance-2021			27,000	27,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			215,000	215,000	237,000
A0124R	Adhoc Relief Allowance 2022			215,000	215,000	237,000
A0124X	Adhoc Relief Allowance 2023			781,000	781,000	859,000
A01250	Incentive Allowance			12,000	12,000	13,000
001	Incentive Allowance			12,000	12,000	13,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**127,000**	**127,000**	**145,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**52,000**	**52,000**	**65,000**
A03302	Water			4,000	4,000	5,000
A03303	Electricity			48,000	48,000	60,000
001	Electricity			48,000	48,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**39,000**	**39,000**	**39,000**
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A03806	Transportation of Goods			25,000	25,000	25,000
001	Transportation of Goods			25,000	25,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4535 Basic Health unit Chaintry Haripur					
A039 TOTAL GENERAL			**34,000**	**34,000**	**39,000**
A03901 Stationery			20,000	20,000	25,000
001 Stationery			20,000	20,000	25,000
A03970 Others			14,000	14,000	14,000
001 Others			14,000	14,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**24,000**	**24,000**	**250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**12,000**	**12,000**	**200,000**
A13101 Machinery and Equipment			12,000	12,000	200,000
001 Machinery and Equipment			12,000	12,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**12,000**	**12,000**	**50,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4535 Basic Health unit Chaintry Haripur					
A13201 Furniture and Fixture			12,000	12,000	50,000
Basic Health unit Chaintry Haripur			**5,313,000**	**5,313,000**	**6,074,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4536	**Basic Health unit Najafpur Haripur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			5,906,000	5,906,000	6,497,000
A011	**TOTAL PAY**	8	8	2,808,000	2,808,000	3,089,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	516,000	516,000	568,000
A01101	Total Basic Pay Of Officer	1	1	516,000	516,000	568,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	7	7	2,292,000	2,292,000	2,521,000
A01151	Total Basic Pay Other Staff	7	7	2,292,000	2,292,000	2,521,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	2	2	840,000		924,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			3,098,000	3,098,000	3,408,000
A012-1	**TOTAL REGULAR ALLOWANCES**			3,096,000	3,096,000	3,406,000
A01202	House Rent Allowance			244,000	244,000	268,000
A01203	Conveyance Allowance			205,000	205,000	226,000
A01207	Washing Allowance			43,000	43,000	47,000
A01208	Dress Allowance			43,000	43,000	47,000
A0120D	Integrated Allowance			26,000	26,000	29,000
A01217	Medical Allowance			123,000	123,000	135,000
A0121B	Health Professional Allowance			1,260,000	1,260,000	1,386,000
A0121T	Adhoc Relief Allowance 2013			13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000	10,000
A0124H	Special Allowance-2021			23,000	23,000	25,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4536 Basic Health unit Najafpur Haripur					
A0124N Disparity Reduction Allowance 2022- 15%			157,000	157,000	173,000
A0124R Adhoc Relief Allowance 2022			216,000	216,000	238,000
A0124X Adhoc Relief Allowance 2023			715,000	715,000	787,000
A01257 RC Allowance			19,000	19,000	21,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**156,000**	**156,000**	**180,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**81,000**	**81,000**	**100,000**
A03302 Water			4,000	4,000	5,000
A03303 Electricity			77,000	77,000	95,000
001 Electricity			77,000	77,000	95,000
A038 TOTAL TRAVEL & TRANSPORTATION			**39,000**	**39,000**	**39,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			25,000	25,000	25,000
001 Transportation of Goods			25,000	25,000	25,000
A039 TOTAL GENERAL			**34,000**	**34,000**	**39,000**
A03901 Stationery			20,000	20,000	25,000
001 Stationery			20,000	20,000	25,000
A03970 Others			14,000	14,000	14,000
001 Others			14,000	14,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4536 Basic Health unit Najafpur Haripur					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			24,000	24,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			12,000	12,000	200,000
A13101 Machinery and Equipment			12,000	12,000	200,000
001 Machinery and Equipment			12,000	12,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			12,000	12,000	50,000
A13201 Furniture and Fixture			12,000	12,000	50,000
Basic Health unit Najafpur Haripur			**6,092,000**	**6,092,000**	**6,931,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4537	**Basic Health unit Nullah Haripur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			5,869,000	5,869,000	6,456,000
A011	**TOTAL PAY**	8	8	2,856,000	2,856,000	3,142,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	516,000	516,000	568,000
A01101	Total Basic Pay Of Officer	1	1	516,000	516,000	568,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	7	7	2,340,000	2,340,000	2,574,000
A01151	Total Basic Pay Other Staff	7	7	2,340,000	2,340,000	2,574,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	3	3	1,260,000		1,386,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			3,013,000	3,013,000	3,314,000
A012-1	**TOTAL REGULAR ALLOWANCES**			3,011,000	3,011,000	3,312,000
A01202	House Rent Allowance			219,000	219,000	241,000
A01203	Conveyance Allowance			180,000	180,000	198,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A01217	Medical Allowance			112,000	112,000	123,000
A0121B	Health Professional Allowance			1,200,000	1,200,000	1,320,000
A0121T	Adhoc Relief Allowance 2013			16,000	16,000	18,000
A0122C	Adhoc Relief Allowance - 2015			11,000	11,000	12,000
A0124H	Special Allowance-2021			24,000	24,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			143,000	143,000	157,000
A0124R	Adhoc Relief Allowance 2022			218,000	218,000	240,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4537 Basic Health unit Nullah Haripur					
A0124X Adhoc Relief Allowance 2023			749,000	749,000	824,000
A01257 RC Allowance			14,000	14,000	15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**156,000**	**156,000**	**180,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**81,000**	**81,000**	**100,000**
A03302 Water			4,000	4,000	5,000
A03303 Electricity			77,000	77,000	95,000
001 Electricity			77,000	77,000	95,000
A038 TOTAL TRAVEL & TRANSPORTATION			**39,000**	**39,000**	**39,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			25,000	25,000	25,000
001 Transportation of Goods			25,000	25,000	25,000
A039 TOTAL GENERAL			**34,000**	**34,000**	**39,000**
A03901 Stationery			20,000	20,000	25,000
001 Stationery			20,000	20,000	25,000
A03970 Others			14,000	14,000	14,000
001 Others			14,000	14,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4537 Basic Health unit Nullah Haripur					
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			24,000	24,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			12,000	12,000	200,000
A13101 Machinery and Equipment			12,000	12,000	200,000
001 Machinery and Equipment			12,000	12,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			12,000	12,000	50,000
A13201 Furniture and Fixture			12,000	12,000	50,000
Basic Health unit Nullah Haripur			**6,055,000**	**6,055,000**	**6,890,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4538 Basic Health unit Kalinger Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			13,557,000	13,557,000	14,911,000
A011 TOTAL PAY			36,000	36,000	40,000
A011-2 TOTAL PAY OF OTHER STAFF			36,000	36,000	40,000
A01152 Personal pay			36,000	36,000	40,000
A012 TOTAL ALLOWANCES			13,521,000	13,521,000	14,871,000
A012-1 TOTAL REGULAR ALLOWANCES			13,518,000	13,518,000	14,868,000
A01202 House Rent Allowance			1,000,000	1,000,000	1,100,000
A01203 Conveyance Allowance			887,000	887,000	976,000
A01207 Washing Allowance			204,000	204,000	224,000
A01208 Dress Allowance			204,000	204,000	224,000
A0120D Integrated Allowance			122,000	122,000	134,000
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A01217 Medical Allowance			504,000	504,000	554,000
A0121B Health Professional Allowance			4,380,000	4,380,000	4,818,000
A0121T Adhoc Relief Allowance 2013			102,000	102,000	112,000
A0122C Adhoc Relief Allowance - 2015			73,000	73,000	80,000
A01233 Unattractive Area Allowance			1,000	1,000	1,000
001 Unattractive Area Allowance			1,000	1,000	1,000
A0124H Special Allowance-2021			124,000	124,000	136,000
A0124N Disparity Reduction Allowance 2022- 15%			864,000	864,000	950,000
A0124R Adhoc Relief Allowance 2022			1,036,000	1,036,000	1,140,000
A0124X Adhoc Relief Allowance 2023			3,701,000	3,701,000	4,071,000
A01250 Incentive Allowance			265,000	265,000	292,000
001 Incentive Allowance			265,000	265,000	292,000
A01252 Non Practising Allowance			2,000	2,000	2,000
A01257 RC Allowance			48,000	48,000	53,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,000	3,000	3,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4538 Basic Health unit Kalinger Haripur					
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A01299 Others			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**433,000**	**433,000**	**356,000**
A032 TOTAL COMMUNICATIONS			**4,000**	**4,000**	**15,000**
A03201 Postage and Telegraph			4,000	4,000	15,000
A033 TOTAL UTILITIES			**174,000**	**174,000**	**216,000**
A03302 Water			8,000	8,000	10,000
A03303 Electricity			166,000	166,000	206,000
001 Electricity			166,000	166,000	206,000
A038 TOTAL TRAVEL & TRANSPORTATION			**86,000**	**86,000**	**86,000**
A03805 Travelling Allowance			20,000	20,000	20,000
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			25,000	25,000	25,000
001 Transportation of Goods			25,000	25,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			41,000	41,000	41,000
001 POL Charges A.planes H.coptors S.cars for Generator			41,000	41,000	41,000
A039 TOTAL GENERAL			**169,000**	**169,000**	**39,000**
A03901 Stationery			20,000	20,000	25,000
001 Stationery			20,000	20,000	25,000
A03927 Purchase of Drug and Medicines			1,000	1,000	
001 Purchase of drug and Medicines			1,000	1,000	
A03942 Cost of Other Stores			134,000	134,000	
001 Cost of other Stores			134,000	134,000	
A03970 Others			14,000	14,000	14,000
001 Others			14,000	14,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4538 Basic Health unit Kalinger Haripur					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			26,000	26,000	252,000
A130 TOTAL TRANSPORT			2,000	2,000	2,000
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			12,000	12,000	200,000
A13101 Machinery and Equipment			12,000	12,000	200,000
001 Machinery and Equipment			12,000	12,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			12,000	12,000	50,000
A13201 Furniture and Fixture			12,000	12,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4538 Basic Health unit Kalinger Haripur					
Basic Health unit Kalinger Haripur			**14,022,000**	**14,022,000**	**15,523,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4539	**Basic Health unit Luder Mang Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,126,000	5,126,000	5,638,000
A011	**TOTAL PAY**		8	8	2,774,000	2,774,000	3,051,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,934,000	1,934,000	2,127,000
A01151	Total Basic Pay Other Staff		6	6	1,920,000	1,920,000	2,112,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	840,000		924,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A01152	Personal pay				14,000	14,000	15,000
A012	**TOTAL ALLOWANCES**				2,352,000	2,352,000	2,587,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,350,000	2,350,000	2,585,000
A01202	House Rent Allowance				190,000	190,000	209,000
A01203	Conveyance Allowance				162,000	162,000	178,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				108,000	108,000	119,000
A0121B	Health Professional Allowance				360,000	360,000	396,000
A0121T	Adhoc Relief Allowance 2013				24,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015				17,000	17,000	19,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4539 Basic Health unit Luder Mang Haripur					
A0124H Special Allowance-2021			24,000	24,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%			228,000	228,000	251,000
A0124R Adhoc Relief Allowance 2022			228,000	228,000	251,000
A0124X Adhoc Relief Allowance 2023			828,000	828,000	911,000
A01250 Incentive Allowance			54,000	54,000	59,000
001 Incentive Allowance			54,000	54,000	59,000
A01257 RC Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**175,000**	**175,000**	**204,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**100,000**	**100,000**	**124,000**
A03302 Water			4,000	4,000	5,000
A03303 Electricity			96,000	96,000	119,000
001 Electricity			96,000	96,000	119,000
A038 TOTAL TRAVEL & TRANSPORTATION			**39,000**	**39,000**	**39,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			25,000	25,000	25,000
001 Transportation of Goods			25,000	25,000	25,000
A039 TOTAL GENERAL			**34,000**	**34,000**	**39,000**
A03901 Stationery			20,000	20,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4539	**Basic Health unit Luder Mang Haripur**					
001	Stationery			20,000	20,000	25,000
A03970	Others			14,000	14,000	14,000
001	Others			14,000	14,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**24,000**	**24,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**12,000**	**12,000**	**200,000**
A13101	Machinery and Equipment			12,000	12,000	200,000
001	Machinery and Equipment			12,000	12,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**12,000**	**12,000**	**50,000**
A13201	Furniture and Fixture			12,000	12,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4539 Basic Health unit Luder Mang Haripur					
Basic Health unit Luder Mang Haripur			**5,331,000**	**5,331,000**	**6,096,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4540	**Basic Health unit Kundi Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,648,000	6,648,000	7,312,000
A011	**TOTAL PAY**		8	8	2,700,000	2,700,000	2,969,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,860,000	1,860,000	2,045,000
A01151	Total Basic Pay Other Staff		6	6	1,860,000	1,860,000	2,045,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	264,000		290,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				3,948,000	3,948,000	4,343,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,946,000	3,946,000	4,341,000
A01202	House Rent Allowance				279,000	279,000	307,000
A01203	Conveyance Allowance				255,000	255,000	281,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				130,000	130,000	143,000
A0121B	Health Professional Allowance				1,440,000	1,440,000	1,584,000
A0121T	Adhoc Relief Allowance 2013				28,000	28,000	31,000
A0122C	Adhoc Relief Allowance - 2015				21,000	21,000	23,000
A0124H	Special Allowance-2021				24,000	24,000	26,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4540 Basic Health unit Kundi Haripur					
A0124N Disparity Reduction Allowance 2022- 15%			238,000	238,000	262,000
A0124R Adhoc Relief Allowance 2022			313,000	313,000	344,000
A0124X Adhoc Relief Allowance 2023			1,104,000	1,104,000	1,214,000
A01257 RC Allowance			20,000	20,000	22,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**111,000**	**111,000**	**126,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**42,000**	**42,000**	**52,000**
A03302 Water			4,000	4,000	5,000
A03303 Electricity			38,000	38,000	47,000
001 Electricity			38,000	38,000	47,000
A038 TOTAL TRAVEL & TRANSPORTATION			**39,000**	**39,000**	**39,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			25,000	25,000	25,000
001 Transportation of Goods			25,000	25,000	25,000
A039 TOTAL GENERAL			**28,000**	**28,000**	**33,000**
A03901 Stationery			20,000	20,000	25,000
001 Stationery			20,000	20,000	25,000
A03970 Others			8,000	8,000	8,000
001 Others			8,000	8,000	8,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4540 Basic Health unit Kundi Haripur					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			24,000	24,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			12,000	12,000	200,000
A13101 Machinery and Equipment			12,000	12,000	200,000
001 Machinery and Equipment			12,000	12,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			12,000	12,000	50,000
A13201 Furniture and Fixture			12,000	12,000	50,000
Basic Health unit Kundi Haripur			**6,789,000**	**6,789,000**	**7,692,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4541 Basic Health unit Kotehra Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kotehra Haripur			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4542 Basic Health unit Gali Amazai Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**5,323,000**	**5,323,000**	**5,855,000**
A011 TOTAL PAY	**8**	**8**	**2,808,000**	**2,808,000**	**3,089,000**
A011-1 TOTAL PAY OF OFFICERS	**1**	**1**	**516,000**	**516,000**	**568,000**
A01101 Total Basic Pay Of Officer	1	1	516,000	516,000	568,000
M033 Medical Officer (BPS-17)	1	1	516,000		568,000
A011-2 TOTAL PAY OF OTHER STAFF	**7**	**7**	**2,292,000**	**2,292,000**	**2,521,000**
A01151 Total Basic Pay Other Staff	7	7	2,292,000	2,292,000	2,521,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	420,000		462,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	420,000		462,000
C566 CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	372,000		409,000
W004 Ward Orderli (BPS-04)	1	1	276,000		304,000
W093 WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068 Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057 Chowkidar (BPS-03)	1	1	264,000		290,000
A012 TOTAL ALLOWANCES			**2,515,000**	**2,515,000**	**2,766,000**
A012-1 TOTAL REGULAR ALLOWANCES			**2,513,000**	**2,513,000**	**2,764,000**
A01202 House Rent Allowance			162,000	162,000	178,000
A01203 Conveyance Allowance			133,000	133,000	146,000
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			130,000	130,000	143,000
A0121B Health Professional Allowance			540,000	540,000	594,000
A0121T Adhoc Relief Allowance 2013			22,000	22,000	24,000
A0122C Adhoc Relief Allowance - 2015			16,000	16,000	18,000
A01233 Unattractive Area Allowance			60,000	60,000	66,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4542 Basic Health unit Gali Amazai Haripur					
001 Unattractive Area Allowance			60,000	60,000	66,000
A0124H Special Allowance-2021			23,000	23,000	25,000
A0124N Disparity Reduction Allowance 2022- 15%			224,000	224,000	246,000
A0124R Adhoc Relief Allowance 2022			235,000	235,000	259,000
A0124X Adhoc Relief Allowance 2023			839,000	839,000	923,000
A01257 RC Allowance			4,000	4,000	4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**108,000**	**108,000**	**121,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**33,000**	**33,000**	**41,000**
A03302 Water			4,000	4,000	5,000
A03303 Electricity			29,000	29,000	36,000
001 Electricity			29,000	29,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			**39,000**	**39,000**	**39,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			25,000	25,000	25,000
001 Transportation of Goods			25,000	25,000	25,000
A039 TOTAL GENERAL			**34,000**	**34,000**	**39,000**
A03901 Stationery			20,000	20,000	25,000
001 Stationery			20,000	20,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4542 Basic Health unit Gali Amazai Haripur					
A03970 Others			14,000	14,000	14,000
001 Others			14,000	14,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**24,000**	**24,000**	**250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**12,000**	**12,000**	**200,000**
A13101 Machinery and Equipment			12,000	12,000	200,000
001 Machinery and Equipment			12,000	12,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**12,000**	**12,000**	**50,000**
A13201 Furniture and Fixture			12,000	12,000	50,000
Basic Health unit Gali Amazai Haripur			**5,461,000**	**5,461,000**	**6,230,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4543	**Basic Health unit Meelam Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				9,954,000	9,954,000	10,951,000
A011	**TOTAL PAY**		14	14	4,536,000	4,536,000	4,989,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		12	12	3,696,000	3,696,000	4,065,000
A01151	Total Basic Pay Other Staff		12	12	3,696,000	3,696,000	4,065,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	744,000		818,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	2	2	552,000		607,000
W093	WARD ATTENDANT	(BPS-04)	2	2	552,000		607,000
B068	Behishti/Sweeper	(BPS-03)	2	2	528,000		581,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				5,418,000	5,418,000	5,962,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,416,000	5,416,000	5,960,000
A01202	House Rent Allowance				459,000	459,000	505,000
A01203	Conveyance Allowance				369,000	369,000	406,000
A01207	Washing Allowance				96,000	96,000	106,000
A01208	Dress Allowance				96,000	96,000	106,000
A0120D	Integrated Allowance				58,000	58,000	64,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				256,000	256,000	282,000
A0121B	Health Professional Allowance				1,095,000	1,095,000	1,205,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4543 Basic Health unit Meelam Haripur					
A0121T Adhoc Relief Allowance 2013			56,000	56,000	62,000
A0122C Adhoc Relief Allowance - 2015			40,000	40,000	44,000
A0124H Special Allowance-2021			37,000	37,000	41,000
A0124N Disparity Reduction Allowance 2022- 15%			458,000	458,000	504,000
A0124R Adhoc Relief Allowance 2022			521,000	521,000	573,000
A0124X Adhoc Relief Allowance 2023			1,854,000	1,854,000	2,039,000
A01257 RC Allowance			20,000	20,000	22,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**653,000**	**653,000**	**799,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**584,000**	**584,000**	**725,000**
A03301 Gas			194,000	194,000	241,000
A03302 Water			4,000	4,000	5,000
A03303 Electricity			386,000	386,000	479,000
001 Electricity			386,000	386,000	479,000
A038 TOTAL TRAVEL & TRANSPORTATION			**39,000**	**39,000**	**39,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			25,000	25,000	25,000
001 Transportation of Goods			25,000	25,000	25,000
A039 TOTAL GENERAL			**28,000**	**28,000**	**33,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4543	**Basic Health unit Meelam Haripur**					
A03901	Stationery			20,000	20,000	25,000
001	Stationery			20,000	20,000	25,000
A03970	Others			8,000	8,000	8,000
001	Others			8,000	8,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**24,000**	**24,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**12,000**	**12,000**	**200,000**
A13101	Machinery and Equipment			12,000	12,000	200,000
001	Machinery and Equipment			12,000	12,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**12,000**	**12,000**	**50,000**
A13201	Furniture and Fixture			12,000	12,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4543 Basic Health unit Meelam Haripur					
Basic Health unit Meelam Haripur			**10,637,000**	**10,637,000**	**12,004,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4544 Basic Health unit Bait Gali Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bait Gali Haripur			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4545	**Basic Health unit Muslimabad Haripur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			6,125,000	6,125,000	6,738,000
A011	**TOTAL PAY**	8	8	2,760,000	2,760,000	3,036,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer	2	2	840,000	840,000	924,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	6	6	1,920,000	1,920,000	2,112,000
A01151	Total Basic Pay Other Staff	6	6	1,920,000	1,920,000	2,112,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	2	2	840,000		924,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			3,365,000	3,365,000	3,702,000
A012-1	**TOTAL REGULAR ALLOWANCES**			3,363,000	3,363,000	3,700,000
A01202	House Rent Allowance			175,000	175,000	193,000
A01203	Conveyance Allowance			154,000	154,000	169,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A01217	Medical Allowance			130,000	130,000	143,000
A0121B	Health Professional Allowance			1,380,000	1,380,000	1,518,000
A0121T	Adhoc Relief Allowance 2013			13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000	10,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4545	**Basic Health unit Muslimabad Haripur**					
A0124H	Special Allowance-2021			24,000	24,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			170,000	170,000	187,000
A0124R	Adhoc Relief Allowance 2022			245,000	245,000	270,000
A0124X	Adhoc Relief Allowance 2023			848,000	848,000	933,000
A01257	RC Allowance			18,000	18,000	20,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**127,000**	**127,000**	**145,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**52,000**	**52,000**	**65,000**
A03302	Water			4,000	4,000	5,000
A03303	Electricity			48,000	48,000	60,000
001	Electricity			48,000	48,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**39,000**	**39,000**	**39,000**
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A03806	Transportation of Goods			25,000	25,000	25,000
001	Transportation of Goods			25,000	25,000	25,000
A039	**TOTAL GENERAL**			**34,000**	**34,000**	**39,000**
A03901	Stationery			20,000	20,000	25,000
001	Stationery			20,000	20,000	25,000
A03970	Others			14,000	14,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4545	**Basic Health unit Muslimabad Haripur**					
001	Others			14,000	14,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**24,000**	**24,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**12,000**	**12,000**	**200,000**
A13101	Machinery and Equipment			12,000	12,000	200,000
001	Machinery and Equipment			12,000	12,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**12,000**	**12,000**	**50,000**
A13201	Furniture and Fixture			12,000	12,000	50,000
Basic Health unit Muslimabad Haripur				**6,282,000**	**6,282,000**	**7,137,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4546	**Basic Health unit Barkot Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,429,000	6,429,000	7,073,000
A011	**TOTAL PAY**		8	8	2,856,000	2,856,000	3,142,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	516,000	516,000	568,000
A01101	Total Basic Pay Of Officer		1	1	516,000	516,000	568,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	2,340,000	2,340,000	2,574,000
A01151	Total Basic Pay Other Staff		7	7	2,340,000	2,340,000	2,574,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3	1,260,000		1,386,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				3,573,000	3,573,000	3,931,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,571,000	3,571,000	3,929,000
A01202	House Rent Allowance				255,000	255,000	281,000
A01203	Conveyance Allowance				212,000	212,000	233,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				128,000	128,000	141,000
A0121B	Health Professional Allowance				1,357,000	1,357,000	1,493,000
A0121T	Adhoc Relief Allowance 2013				24,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015				17,000	17,000	19,000
A0124H	Special Allowance-2021				24,000	24,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%				201,000	201,000	221,000
A0124R	Adhoc Relief Allowance 2022				268,000	268,000	295,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4546 Basic Health unit Barkot Haripur					
A0124X Adhoc Relief Allowance 2023			941,000	941,000	1,035,000
A01257 RC Allowance			19,000	19,000	21,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**92,000**	**92,000**	**103,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**23,000**	**23,000**	**29,000**
A03302 Water			4,000	4,000	5,000
A03303 Electricity			19,000	19,000	24,000
001 Electricity			19,000	19,000	24,000
A038 TOTAL TRAVEL & TRANSPORTATION			**39,000**	**39,000**	**39,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			25,000	25,000	25,000
001 Transportation of Goods			25,000	25,000	25,000
A039 TOTAL GENERAL			**28,000**	**28,000**	**33,000**
A03901 Stationery			20,000	20,000	25,000
001 Stationery			20,000	20,000	25,000
A03970 Others			8,000	8,000	8,000
001 Others			8,000	8,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4546	**Basic Health unit Barkot Haripur**					
A041	**TOTAL PENSION**			2,000	2,000	2,000
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			4,000	4,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,000	2,000	1,000
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,000	2,000	1,000
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			24,000	24,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			12,000	12,000	200,000
A13101	Machinery and Equipment			12,000	12,000	200,000
001	Machinery and Equipment			12,000	12,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			12,000	12,000	50,000
A13201	Furniture and Fixture			12,000	12,000	50,000
Basic Health unit Barkot Haripur				**6,551,000**	**6,551,000**	**7,430,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4547	**Basic Health unit Kariplian Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,944,000**	**4,944,000**	**5,438,000**
A011	**TOTAL PAY**		**8**	**8**	**2,808,000**	**2,808,000**	**3,089,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**516,000**	**516,000**	**568,000**
A01101	Total Basic Pay Of Officer		1	1	516,000	516,000	568,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,292,000**	**2,292,000**	**2,521,000**
A01151	Total Basic Pay Other Staff		7	7	2,292,000	2,292,000	2,521,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**2,136,000**	**2,136,000**	**2,349,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,134,000**	**2,134,000**	**2,347,000**
A01202	House Rent Allowance				176,000	176,000	194,000
A01203	Conveyance Allowance				133,000	133,000	146,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				108,000	108,000	119,000
A0121B	Health Professional Allowance				360,000	360,000	396,000
A0121T	Adhoc Relief Allowance 2013				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000	14,000
A0124H	Special Allowance-2021				23,000	23,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4547 Basic Health unit Kariplian Haripur					
A0124N Disparity Reduction Allowance 2022- 15%			204,000	204,000	224,000
A0124R Adhoc Relief Allowance 2022			204,000	204,000	224,000
A0124X Adhoc Relief Allowance 2023			732,000	732,000	805,000
A01250 Incentive Allowance			36,000	36,000	40,000
001 Incentive Allowance			36,000	36,000	40,000
A01257 RC Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**98,000**	**98,000**	**109,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**23,000**	**23,000**	**29,000**
A03302 Water			4,000	4,000	5,000
A03303 Electricity			19,000	19,000	24,000
001 Electricity			19,000	19,000	24,000
A038 TOTAL TRAVEL & TRANSPORTATION			**39,000**	**39,000**	**39,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			25,000	25,000	25,000
001 Transportation of Goods			25,000	25,000	25,000
A039 TOTAL GENERAL			**34,000**	**34,000**	**39,000**
A03901 Stationery			20,000	20,000	25,000
001 Stationery			20,000	20,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4547	**Basic Health unit Kariplian Haripur**					
A03970	Others			14,000	14,000	14,000
001	Others			14,000	14,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**24,000**	**24,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**12,000**	**12,000**	**200,000**
A13101	Machinery and Equipment			12,000	12,000	200,000
001	Machinery and Equipment			12,000	12,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**12,000**	**12,000**	**50,000**
A13201	Furniture and Fixture			12,000	12,000	50,000
Basic Health unit Kariplian Haripur				**5,072,000**	**5,072,000**	**5,801,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4548 Basic Health unit Brug Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Brug Haripur			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4549	**Basic Health unit Kaneerri Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				4,452,000	4,452,000	4,896,000
A011	**TOTAL PAY**		7	7	2,340,000	2,340,000	2,574,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,500,000	1,500,000	1,650,000
A01151	Total Basic Pay Other Staff		5	5	1,500,000	1,500,000	1,650,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				2,112,000	2,112,000	2,322,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,110,000	2,110,000	2,320,000
A01202	House Rent Allowance				174,000	174,000	191,000
A01203	Conveyance Allowance				169,000	169,000	186,000
A01207	Washing Allowance				41,000	41,000	45,000
A01208	Dress Allowance				41,000	41,000	45,000
A0120D	Integrated Allowance				25,000	25,000	28,000
A01217	Medical Allowance				98,000	98,000	108,000
A0121B	Health Professional Allowance				360,000	360,000	396,000
A0121T	Adhoc Relief Allowance 2013				23,000	23,000	25,000
A0122C	Adhoc Relief Allowance - 2015				16,000	16,000	18,000
A01233	Unattractive Area Allowance				42,000	42,000	46,000
001	Unattractive Area Allowance				42,000	42,000	46,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4549 Basic Health unit Kaneerri Haripur					
A0124H Special Allowance-2021			21,000	21,000	23,000
A0124N Disparity Reduction Allowance 2022- 15%			193,000	193,000	212,000
A0124R Adhoc Relief Allowance 2022			193,000	193,000	212,000
A0124X Adhoc Relief Allowance 2023			712,000	712,000	783,000
A01257 RC Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**127,000**	**127,000**	**145,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**52,000**	**52,000**	**65,000**
A03302 Water			4,000	4,000	5,000
A03303 Electricity			48,000	48,000	60,000
001 Electricity			48,000	48,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			**39,000**	**39,000**	**39,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			25,000	25,000	25,000
001 Transportation of Goods			25,000	25,000	25,000
A039 TOTAL GENERAL			**34,000**	**34,000**	**39,000**
A03901 Stationery			20,000	20,000	25,000
001 Stationery			20,000	20,000	25,000
A03970 Others			14,000	14,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4549 Basic Health unit Kaneerri Haripur					
001 Others			14,000	14,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**220,000**	**220,000**	**220,000**
A041 TOTAL PENSION			**220,000**	**220,000**	**220,000**
A04114 Superannuation Encashment of L.P.R			220,000	220,000	220,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**24,000**	**24,000**	**250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**12,000**	**12,000**	**200,000**
A13101 Machinery and Equipment			12,000	12,000	200,000
001 Machinery and Equipment			12,000	12,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**12,000**	**12,000**	**50,000**
A13201 Furniture and Fixture			12,000	12,000	50,000
Basic Health unit Kaneerri Haripur			**4,827,000**	**4,827,000**	**5,513,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4565	**District Health Officer (DISPENCERIES) HARIPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**42,030,000**	**42,030,000**	**46,235,000**
A011	**TOTAL PAY**		**62**	**62**	**19,680,000**	**19,680,000**	**21,649,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**6,696,000**	**6,696,000**	**7,366,000**
A01101	Total Basic Pay Of Officer		14	14	6,696,000	6,696,000	7,366,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	10	10	4,884,000		5,372,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**48**	**12,984,000**	**12,984,000**	**14,283,000**
A01151	Total Basic Pay Other Staff		48	48	12,984,000	12,984,000	14,283,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,680,000		1,848,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	8	8	2,436,000		2,680,000
W004	Ward Orderli	(BPS-04)	6	6	1,416,000		1,558,000
W093	WARD ATTENDANT	(BPS-04)	12	12	3,060,000		3,366,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	8	8	1,932,000		2,125,000
S162	Sweeper	(BPS-03)	6	6	1,596,000		1,756,000
S715	Sweeper/ Cleaner	(BPS-03)	3	3	600,000		660,000
A012	**TOTAL ALLOWANCES**				**22,350,000**	**22,350,000**	**24,586,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,348,000**	**22,348,000**	**24,584,000**
A01202	House Rent Allowance				1,810,000	1,810,000	1,991,000
A01203	Conveyance Allowance				1,557,000	1,557,000	1,713,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4565	**District Health Officer (DISPENCERIES) HARIPUR**					
A01207	Washing Allowance			409,000	409,000	450,000
A01208	Dress Allowance			446,000	446,000	491,000
A0120D	Integrated Allowance			246,000	246,000	271,000
A01217	Medical Allowance			961,000	961,000	1,057,000
A0121B	Health Professional Allowance			6,895,000	6,895,000	7,585,000
A0121T	Adhoc Relief Allowance 2013			130,000	130,000	143,000
A0122C	Adhoc Relief Allowance - 2015			93,000	93,000	102,000
A0124H	Special Allowance-2021			164,000	164,000	180,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,405,000	1,405,000	1,546,000
A0124R	Adhoc Relief Allowance 2022			1,794,000	1,794,000	1,973,000
A0124X	Adhoc Relief Allowance 2023			6,258,000	6,258,000	6,884,000
A01251	Mess Allowance			96,000	96,000	106,000
A01257	RC Allowance			84,000	84,000	92,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,155,000**	**2,155,000**	**7,736,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**15,000**
A03201	Postage and Telegraph			8,000	8,000	15,000
A033	**TOTAL UTILITIES**			**818,000**	**818,000**	**1,015,000**
A03301	Gas			29,000	29,000	36,000
A03302	Water			16,000	16,000	20,000
A03303	Electricity			773,000	773,000	959,000
001	Electricity			773,000	773,000	959,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**14,000**	**14,000**	**14,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4565	**District Health Officer (DISPENCERIES) HARIPUR**					
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A039	**TOTAL GENERAL**			**1,315,000**	**1,315,000**	**6,692,000**
A03901	Stationery			74,000	74,000	92,000
001	Stationery			74,000	74,000	92,000
A03927	Purchase of Drug and Medicines			1,141,000	1,141,000	6,500,000
001	Purchase of drug and Medicines			1,141,000	1,141,000	6,500,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,437,000**	**1,437,000**	**1,437,000**
A041	**TOTAL PENSION**			**1,437,000**	**1,437,000**	**1,437,000**
A04114	Superannuation Encashment of L.P.R			1,437,000	1,437,000	1,437,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
District Health Officer (DISPENCERIES) HARIPUR				**45,624,000**	**45,624,000**	**55,410,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4568 Basic Health Unit Burg (Gadoon Area) Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			4,247,000	4,247,000	4,672,000
A011 TOTAL PAY	8	8	2,856,000	2,856,000	3,142,000
A011-1 TOTAL PAY OF OFFICERS	1	1	516,000	516,000	568,000
A01101 Total Basic Pay Of Officer	1	1	516,000	516,000	568,000
M033 Medical Officer (BPS-17)	1	1	516,000		568,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	2,340,000	2,340,000	2,574,000
A01151 Total Basic Pay Other Staff	7	7	2,340,000	2,340,000	2,574,000
S701 SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	2	2	840,000		924,000
S702 SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	420,000		462,000
W004 Ward Orderli (BPS-04)	1	1	276,000		304,000
W093 WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068 Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057 Chowkidar (BPS-03)	1	1	264,000		290,000
A012 TOTAL ALLOWANCES			1,391,000	1,391,000	1,530,000
A012-1 TOTAL REGULAR ALLOWANCES			1,389,000	1,389,000	1,528,000
A01202 House Rent Allowance			88,000	88,000	97,000
A01203 Conveyance Allowance			79,000	79,000	87,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			72,000	72,000	79,000
A0121B Health Professional Allowance			180,000	180,000	198,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	14,000
A01233 Unattractive Area Allowance			48,000	48,000	53,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4568	**Basic Health Unit Burg (Gadoon Area) Haripur**					
001	Unattractive Area Allowance			48,000	48,000	53,000
A0124H	Special Allowance-2021			24,000	24,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			138,000	138,000	152,000
A0124R	Adhoc Relief Allowance 2022			138,000	138,000	152,000
A0124X	Adhoc Relief Allowance 2023			494,000	494,000	543,000
A01257	RC Allowance			2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**98,000**	**98,000**	**109,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**23,000**	**23,000**	**29,000**
A03302	Water			4,000	4,000	5,000
A03303	Electricity			19,000	19,000	24,000
001	Electricity			19,000	19,000	24,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**39,000**	**39,000**	**39,000**
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A03806	Transportation of Goods			25,000	25,000	25,000
001	Transportation of Goods			25,000	25,000	25,000
A039	**TOTAL GENERAL**			**34,000**	**34,000**	**39,000**
A03901	Stationery			20,000	20,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4568	**Basic Health Unit Burg (Gadoon Area) Haripur**					
001	Stationery			20,000	20,000	25,000
A03970	Others			14,000	14,000	14,000
001	Others			14,000	14,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**24,000**	**24,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**12,000**	**12,000**	**200,000**
A13101	Machinery and Equipment			12,000	12,000	200,000
001	Machinery and Equipment			12,000	12,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**12,000**	**12,000**	**50,000**
A13201	Furniture and Fixture			12,000	12,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4568 Basic Health Unit Burg (Gadoon Area) Haripur					
Basic Health Unit Burg (Gadoon Area) Haripur			**4,375,000**	**4,375,000**	**5,035,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4569	**Basic Health Unit Chantry Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,031,000	5,031,000	5,536,000
A011	**TOTAL PAY**		8	8	2,856,000	2,856,000	3,142,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	1,356,000	1,356,000	1,492,000
A01101	Total Basic Pay Of Officer		3	3	1,356,000	1,356,000	1,492,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,500,000	1,500,000	1,650,000
A01151	Total Basic Pay Other Staff		5	5	1,500,000	1,500,000	1,650,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				2,175,000	2,175,000	2,394,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,173,000	2,173,000	2,392,000
A01202	House Rent Allowance				150,000	150,000	165,000
A01203	Conveyance Allowance				144,000	144,000	158,000
A01207	Washing Allowance				46,000	46,000	51,000
A01208	Dress Allowance				46,000	46,000	51,000
A0120D	Integrated Allowance				28,000	28,000	31,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				105,000	105,000	116,000
A0121B	Health Professional Allowance				360,000	360,000	396,000
A0121T	Adhoc Relief Allowance 2013				24,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015				17,000	17,000	19,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4569 Basic Health Unit Chantry Haripur					
A0124H Special Allowance-2021			27,000	27,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	210,000	231,000
A0124R Adhoc Relief Allowance 2022			210,000	210,000	231,000
A0124X Adhoc Relief Allowance 2023			767,000	767,000	844,000
A01250 Incentive Allowance			36,000	36,000	40,000
001 Incentive Allowance			36,000	36,000	40,000
A01257 RC Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**127,000**	**127,000**	**145,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**52,000**	**52,000**	**65,000**
A03302 Water			4,000	4,000	5,000
A03303 Electricity			48,000	48,000	60,000
001 Electricity			48,000	48,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			**39,000**	**39,000**	**39,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			25,000	25,000	25,000
001 Transportation of Goods			25,000	25,000	25,000
A039 TOTAL GENERAL			**34,000**	**34,000**	**39,000**
A03901 Stationery			20,000	20,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4569	**Basic Health Unit Chantry Haripur**					
001	Stationery			20,000	20,000	25,000
A03970	Others			14,000	14,000	14,000
001	Others			14,000	14,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**24,000**	**24,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**12,000**	**12,000**	**200,000**
A13101	Machinery and Equipment			12,000	12,000	200,000
001	Machinery and Equipment			12,000	12,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**12,000**	**12,000**	**50,000**
A13201	Furniture and Fixture			12,000	12,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4569 Basic Health Unit Chantry Haripur					
Basic Health Unit Chantry Haripur			**5,188,000**	**5,188,000**	**5,935,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4570	**Basic Health Unit Gadwalian Haripur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			6,181,000	6,181,000	6,800,000
A011	**TOTAL PAY**	8	8	2,904,000	2,904,000	3,195,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	1,032,000	1,032,000	1,136,000
A01101	Total Basic Pay Of Officer	2	2	1,032,000	1,032,000	1,136,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	6	6	1,872,000	1,872,000	2,059,000
A01151	Total Basic Pay Other Staff	6	6	1,872,000	1,872,000	2,059,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	420,000		462,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			3,277,000	3,277,000	3,605,000
A012-1	**TOTAL REGULAR ALLOWANCES**			3,275,000	3,275,000	3,603,000
A01202	House Rent Allowance			229,000	229,000	252,000
A01203	Conveyance Allowance			195,000	195,000	215,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			130,000	130,000	143,000
A0121B	Health Professional Allowance			1,260,000	1,260,000	1,386,000
A0121T	Adhoc Relief Allowance 2013			13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000	10,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4570 Basic Health Unit Gadwalian Haripur					
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			181,000	181,000	199,000
A0124R Adhoc Relief Allowance 2022			244,000	244,000	268,000
A0124X Adhoc Relief Allowance 2023			843,000	843,000	927,000
A01257 RC Allowance			19,000	19,000	21,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**219,000**	**219,000**	**260,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**150,000**	**150,000**	**186,000**
A03302 Water			4,000	4,000	5,000
A03303 Electricity			146,000	146,000	181,000
001 Electricity			146,000	146,000	181,000
A038 TOTAL TRAVEL & TRANSPORTATION			**39,000**	**39,000**	**39,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			25,000	25,000	25,000
001 Transportation of Goods			25,000	25,000	25,000
A039 TOTAL GENERAL			**28,000**	**28,000**	**33,000**
A03901 Stationery			20,000	20,000	25,000
001 Stationery			20,000	20,000	25,000
A03970 Others			8,000	8,000	8,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4570 Basic Health Unit Gadwalian Haripur					
001 Others			8,000	8,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**24,000**	**24,000**	**250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**12,000**	**12,000**	**200,000**
A13101 Machinery and Equipment			12,000	12,000	200,000
001 Machinery and Equipment			12,000	12,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**12,000**	**12,000**	**50,000**
A13201 Furniture and Fixture			12,000	12,000	50,000
Basic Health Unit Gadwalian Haripur			**6,430,000**	**6,430,000**	**7,314,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4571	**Basic Health Unit Job Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,300,000	5,300,000	5,829,000
A011	**TOTAL PAY**		8	8	2,712,000	2,712,000	2,983,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,872,000	1,872,000	2,059,000
A01151	Total Basic Pay Other Staff		6	6	1,872,000	1,872,000	2,059,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	420,000		462,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				2,588,000	2,588,000	2,846,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,586,000	2,586,000	2,844,000
A01202	House Rent Allowance				223,000	223,000	245,000
A01203	Conveyance Allowance				214,000	214,000	235,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				126,000	126,000	139,000
A0121B	Health Professional Allowance				540,000	540,000	594,000
A0121T	Adhoc Relief Allowance 2013				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				14,000	14,000	15,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
HR4571	**Basic Health Unit Job Haripur**					
A0124H	Special Allowance-2021			24,000	24,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			230,000	230,000	253,000
A0124R	Adhoc Relief Allowance 2022			230,000	230,000	253,000
A0124X	Adhoc Relief Allowance 2023			838,000	838,000	922,000
A01257	RC Allowance			2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**140,000**	**140,000**	**162,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**71,000**	**71,000**	**88,000**
A03302	Water			4,000	4,000	5,000
A03303	Electricity			67,000	67,000	83,000
001	Electricity			67,000	67,000	83,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**39,000**	**39,000**	**39,000**
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A03806	Transportation of Goods			25,000	25,000	25,000
001	Transportation of Goods			25,000	25,000	25,000
A039	**TOTAL GENERAL**			**28,000**	**28,000**	**33,000**
A03901	Stationery			20,000	20,000	25,000
001	Stationery			20,000	20,000	25,000
A03970	Others			8,000	8,000	8,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4571 Basic Health Unit Job Haripur					
001 Others			8,000	8,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**24,000**	**24,000**	**250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**12,000**	**12,000**	**200,000**
A13101 Machinery and Equipment			12,000	12,000	200,000
001 Machinery and Equipment			12,000	12,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**12,000**	**12,000**	**50,000**
A13201 Furniture and Fixture			12,000	12,000	50,000
Basic Health Unit Job Haripur			**5,470,000**	**5,470,000**	**6,245,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
HR4572	**Basic Health Unit Kotohara Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,456,000	5,456,000	6,001,000
A011	**TOTAL PAY**		8	8	2,700,000	2,700,000	2,969,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,860,000	1,860,000	2,045,000
A01151	Total Basic Pay Other Staff		6	6	1,860,000	1,860,000	2,045,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	264,000		290,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				2,756,000	2,756,000	3,032,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,754,000	2,754,000	3,030,000
A01202	House Rent Allowance				224,000	224,000	246,000
A01203	Conveyance Allowance				216,000	216,000	238,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				126,000	126,000	139,000
A0121B	Health Professional Allowance				540,000	540,000	594,000
A0121T	Adhoc Relief Allowance 2013				28,000	28,000	31,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000	22,000
A0124H	Special Allowance-2021				24,000	24,000	26,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4572 Basic Health Unit Kotohara Haripur					
A0124N Disparity Reduction Allowance 2022- 15%			263,000	263,000	289,000
A0124R Adhoc Relief Allowance 2022			256,000	256,000	282,000
A0124X Adhoc Relief Allowance 2023			931,000	931,000	1,024,000
A01257 RC Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**121,000**	**121,000**	**139,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**52,000**	**52,000**	**65,000**
A03302 Water			4,000	4,000	5,000
A03303 Electricity			48,000	48,000	60,000
001 Electricity			48,000	48,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			**39,000**	**39,000**	**39,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			25,000	25,000	25,000
001 Transportation of Goods			25,000	25,000	25,000
A039 TOTAL GENERAL			**28,000**	**28,000**	**33,000**
A03901 Stationery			20,000	20,000	25,000
001 Stationery			20,000	20,000	25,000
A03970 Others			8,000	8,000	8,000
001 Others			8,000	8,000	8,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
HR4572 Basic Health Unit Kotohara Haripur					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			24,000	24,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			12,000	12,000	200,000
A13101 Machinery and Equipment			12,000	12,000	200,000
001 Machinery and Equipment			12,000	12,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			12,000	12,000	50,000
A13201 Furniture and Fixture			12,000	12,000	50,000
Basic Health Unit Kotohara Haripur			**5,607,000**	**5,607,000**	**6,394,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4600 Basic Health unit Raziqa Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Raziqa Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4601 Basic Health unit Seo Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Seo Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4602 Basic Health unit Kulai Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kulai Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4603 Basic Health unit Dubairbala Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Dubairbala Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4604 Basic Health unit Maj Gali Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Maj Gali Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4605 Basic Health unit Jalkot Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Jalkot Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4606 Basic Health unit Batira Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Batira Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4607 Basic Health unit Banil Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Banil Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4608 Basic Health unit Mehreen Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Mehreen Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4609 Basic Health unit Gabral Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Gabral Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4610 Basic Health unit Karang Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Karang Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4611 Basic Health unit Jashoi Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Jashoi Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4612 Basic Health unit Sargari Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Sargari Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4613 Basic Health unit Soyal Dara Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Soyal Dara Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4614 Basic Health unit Doga Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Doga Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4615 Basic Health unit Harban Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Harban Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4616 Basic Health unit Goshali Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Goshali Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4617 Basic Health unit Baja Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Baja Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4618 Basic Health unit Bar Yar Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bar Yar Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4619 Basic Health unit Sharakot Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Sharakot Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4620 Basic Health unit Shalkhan abad Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Shalkhan abad Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4621 Basic Health unit Thuite Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Thuite Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4622 Basic Health unit Jijal Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Jijal Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4623 Basic Health unit Jug Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Jug Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4624 Basic Health unit Moni Khel Bela Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Moni Khel Bela Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4625 Basic Health unit Kuzparo Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kuzparo Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4626 Basic Health unit Sharial Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Sharial Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4627 Basic Health unit Bankad Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bankad Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4628 Basic Health unit Mandraza Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Mandraza Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4629 Basic Health unit Kayal Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kayal Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4630 Basic Health unit Shared Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Shared Kohistan Upper			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KD4641	**District Health Officer (Basic Health Units) Kohistan Upper**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**76,806,000**	**76,806,000**	**84,488,000**
A011	**TOTAL PAY**	**116**	**116**	**39,348,000**	**39,348,000**	**43,284,000**
A011-1	**TOTAL PAY OF OFFICERS**	**15**	**15**	**7,560,000**	**7,560,000**	**8,316,000**
A01101	Total Basic Pay Of Officer	15	15	7,560,000	7,560,000	8,316,000
M033	Medical Officer (BPS-17)	14	14	7,236,000		7,960,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**101**	**101**	**31,788,000**	**31,788,000**	**34,968,000**
A01151	Total Basic Pay Other Staff	101	101	31,788,000	31,788,000	34,968,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	6	6	2,508,000		2,759,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	14	14	5,148,000		5,663,000
P249	Primary Health Care Technician (M.P) (BPS-12)	25	25	9,180,000		10,098,000
W004	Ward Orderli (BPS-04)	14	14	3,828,000		4,211,000
W093	WARD ATTENDANT (BPS-04)	14	14	3,708,000		4,079,000
B068	Behishti/Sweeper (BPS-03)	14	14	3,708,000		4,079,000
C057	Chowkidar (BPS-03)	14	14	3,708,000		4,079,000
A012	**TOTAL ALLOWANCES**			**37,458,000**	**37,458,000**	**41,204,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**37,458,000**	**37,458,000**	**41,204,000**
A01202	House Rent Allowance			2,366,000	2,366,000	2,603,000
A01203	Conveyance Allowance			2,125,000	2,125,000	2,338,000
A01207	Washing Allowance			581,000	581,000	639,000
A01208	Dress Allowance			569,000	569,000	626,000
A0120D	Integrated Allowance			349,000	349,000	384,000
A01217	Medical Allowance			1,442,000	1,442,000	1,586,000
A0121B	Health Professional Allowance			8,793,000	8,793,000	9,672,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4641 District Health Officer (Basic Health Units) Kohistan Upper					
A0121T Adhoc Relief Allowance 2013			243,000	243,000	267,000
A0122C Adhoc Relief Allowance - 2015			171,000	171,000	188,000
A01233 Unattractive Area Allowance			1,481,000	1,481,000	1,629,000
001 Unattractive Area Allowance			1,481,000	1,481,000	1,629,000
A0123G Ad-hoc Relief Allowance-2018			454,000	454,000	499,000
A0123P Ad-hoc Relief Allowance 2019			322,000	322,000	354,000
A0124C Disparity Reduction Allowance			51,000	51,000	56,000
A0124H Special Allowance-2021			325,000	325,000	358,000
A0124L Weather Allowance			4,508,000	4,508,000	4,959,000
A0124N Disparity Reduction Allowance 2022- 15%			2,699,000	2,699,000	2,969,000
A0124R Adhoc Relief Allowance 2022			2,072,000	2,072,000	2,279,000
A0124X Adhoc Relief Allowance 2023			8,744,000	8,744,000	9,618,000
A01250 Incentive Allowance			96,000	96,000	106,000
001 Incentive Allowance			96,000	96,000	106,000
A01257 RC Allowance			67,000	67,000	74,000
A03 TOTAL OPERATING EXPENSES			**3,693,000**	**3,693,000**	**23,106,000**
A032 TOTAL COMMUNICATIONS			**60,000**	**60,000**	**60,000**
A03201 Postage and Telegraph			60,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			**280,000**	**280,000**	**280,000**
A03805 Travelling Allowance			80,000	80,000	80,000
001 Travelling Allowance			80,000	80,000	80,000
A03806 Transportation of Goods			200,000	200,000	200,000
001 Transportation of Goods			200,000	200,000	200,000
A039 TOTAL GENERAL			**3,353,000**	**3,353,000**	**22,766,000**
A03901 Stationery			150,000	150,000	186,000
001 Stationery			150,000	150,000	186,000
A03927 Purchase of Drug and Medicines			3,123,000	3,123,000	22,500,000
001 Purchase of drug and Medicines			3,123,000	3,123,000	22,500,000
A03970 Others			80,000	80,000	80,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4641 District Health Officer (Basic Health Units) Kohistan Upper					
001 Others			80,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**1,000**	**1,000**
A041 TOTAL PENSION			**1,000**	**1,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
District Health Officer (Basic Health Units) Kohistan Upper			**80,500,000**	**80,500,000**	**107,595,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
KD4642	**District Health Officer (DISPENSARIES) Kohistan Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,160,000**	**22,160,000**	**24,377,000**
A011	**TOTAL PAY**		**35**	**35**	**11,448,000**	**11,448,000**	**12,593,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,548,000**	**1,548,000**	**1,703,000**
A01101	Total Basic Pay Of Officer		3	3	1,548,000	1,548,000	1,703,000
M033	Medical Officer	(BPS-17)	3	3	1,548,000		1,703,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**32**	**9,900,000**	**9,900,000**	**10,890,000**
A01151	Total Basic Pay Other Staff		32	32	9,900,000	9,900,000	10,890,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,680,000		1,848,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	420,000		462,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,836,000		2,020,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	3	3	816,000		898,000
W093	WARD ATTENDANT	(BPS-04)	3	3	792,000		871,000
B006	Behishti	(BPS-03)	5	5	1,332,000		1,465,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	9	9	2,388,000		2,627,000
A012	**TOTAL ALLOWANCES**				**10,712,000**	**10,712,000**	**11,784,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,712,000**	**10,712,000**	**11,784,000**
A01202	House Rent Allowance				731,000	731,000	804,000
A01203	Conveyance Allowance				655,000	655,000	721,000
A01207	Washing Allowance				228,000	228,000	251,000
A01208	Dress Allowance				228,000	228,000	251,000
A0120D	Integrated Allowance				137,000	137,000	151,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4642 District Health Officer (DISPENSARIES) Kohistan Upper					
A01217 Medical Allowance			491,000	491,000	540,000
A0121B Health Professional Allowance			2,104,000	2,104,000	2,314,000
A0121T Adhoc Relief Allowance 2013			62,000	62,000	68,000
A0122C Adhoc Relief Allowance - 2015			43,000	43,000	47,000
A01233 Unattractive Area Allowance			496,000	496,000	546,000
001 Unattractive Area Allowance			496,000	496,000	546,000
A0124H Special Allowance-2021			92,000	92,000	101,000
A0124L Weather Allowance			1,224,000	1,224,000	1,346,000
A0124N Disparity Reduction Allowance 2022- 15%			852,000	852,000	937,000
A0124R Adhoc Relief Allowance 2022			875,000	875,000	963,000
A0124X Adhoc Relief Allowance 2023			2,487,000	2,487,000	2,736,000
A01257 RC Allowance			7,000	7,000	8,000
A03 TOTAL OPERATING EXPENSES			**451,000**	**451,000**	**1,764,000**
A038 TOTAL TRAVEL & TRANSPORTATION			**150,000**	**150,000**	**150,000**
A03805 Travelling Allowance			50,000	50,000	50,000
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			100,000	100,000	100,000
001 Transportation of Goods			100,000	100,000	100,000
A039 TOTAL GENERAL			**301,000**	**301,000**	**1,614,000**
A03901 Stationery			60,000	60,000	74,000
001 Stationery			60,000	60,000	74,000
A03927 Purchase of Drug and Medicines			201,000	201,000	1,500,000
001 Purchase of drug and Medicines			201,000	201,000	1,500,000
A03970 Others			40,000	40,000	40,000
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**800,000**	**800,000**	**800,000**
A041 TOTAL PENSION			**800,000**	**800,000**	**800,000**
A04114 Superannuation Encashment of L.P.R			800,000	800,000	800,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KD4642 District Health Officer (DISPENSARIES) Kohistan Upper					
District Health Officer (DISPENSARIES) Kohistan Upper			**23,411,000**	**23,411,000**	**26,941,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4300	**Basic Health unit Bangi Killa Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**6,899,000**	**6,899,000**	**7,589,000**
A011	**TOTAL PAY**	**8**	**8**	**3,000,000**	**3,000,000**	**3,300,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**1,032,000**	**1,032,000**	**1,136,000**
A01101	Total Basic Pay Of Officer	2	2	1,032,000	1,032,000	1,136,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**6**	**6**	**1,968,000**	**1,968,000**	**2,164,000**
A01151	Total Basic Pay Other Staff	6	6	1,968,000	1,968,000	2,164,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	420,000		462,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	372,000		409,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
S162	Sweeper (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**3,899,000**	**3,899,000**	**4,289,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,897,000**	**3,897,000**	**4,287,000**
A01202	House Rent Allowance			263,000	263,000	289,000
A01203	Conveyance Allowance			227,000	227,000	250,000
A01207	Washing Allowance			36,000	36,000	40,000
A01208	Dress Allowance			36,000	36,000	40,000
A0120D	Integrated Allowance			22,000	22,000	24,000
A01217	Medical Allowance			130,000	130,000	143,000
A0121B	Health Professional Allowance			1,680,000	1,680,000	1,848,000
A0121T	Adhoc Relief Allowance 2013			23,000	23,000	25,000
A0122C	Adhoc Relief Allowance - 2015			16,000	16,000	18,000
A0124H	Special Allowance-2021			27,000	27,000	30,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4300 Basic Health unit Bangi Killa Karak					
A0124N Disparity Reduction Allowance 2022- 15%			211,000	211,000	232,000
A0124R Adhoc Relief Allowance 2022			269,000	269,000	296,000
A0124X Adhoc Relief Allowance 2023			943,000	943,000	1,037,000
A01257 RC Allowance			14,000	14,000	15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**244,000**	**244,000**	**2,288,000**
A032 TOTAL COMMUNICATIONS			**4,000**	**4,000**	**15,000**
A03201 Postage and Telegraph			4,000	4,000	15,000
A033 TOTAL UTILITIES			**63,000**	**63,000**	**79,000**
A03302 Water			15,000	15,000	19,000
A03303 Electricity			48,000	48,000	60,000
001 Electricity			48,000	48,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			**34,000**	**34,000**	**34,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			20,000	20,000	20,000
001 Transportation of Goods			20,000	20,000	20,000
A039 TOTAL GENERAL			**143,000**	**143,000**	**2,160,000**
A03901 Stationery			20,000	20,000	25,000
001 Stationery			20,000	20,000	25,000
A03902 Printing and Publication			20,000	20,000	20,000
001 Printing and publication			20,000	20,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4300 Basic Health unit Bangi Killa Karak					
A03927 Purchase of Drug and Medicines			28,000	28,000	1,500,000
001 Purchase of drug and Medicines			28,000	28,000	1,500,000
A03942 Cost of Other Stores			60,000	60,000	600,000
001 Cost of other Stores			60,000	60,000	600,000
A03970 Others			15,000	15,000	15,000
001 Others			15,000	15,000	15,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**20,000**	**20,000**	**250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**10,000**	**200,000**
A13101 Machinery and Equipment			10,000	10,000	200,000
001 Machinery and Equipment			10,000	10,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**50,000**
A13201 Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Bangi Killa Karak			**7,167,000**	**7,167,000**	**10,129,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4301	**Basic Health unit Dabli Lawagher Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			4,843,000	4,843,000	5,330,000
A011	**TOTAL PAY**	8	8	2,904,000	2,904,000	3,195,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	1,032,000	1,032,000	1,136,000
A01101	Total Basic Pay Of Officer	2	2	1,032,000	1,032,000	1,136,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	6	6	1,872,000	1,872,000	2,059,000
A01151	Total Basic Pay Other Staff	6	6	1,872,000	1,872,000	2,059,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			1,939,000	1,939,000	2,135,000
A012-1	**TOTAL REGULAR ALLOWANCES**			1,937,000	1,937,000	2,133,000
A01202	House Rent Allowance			158,000	158,000	174,000
A01203	Conveyance Allowance			152,000	152,000	167,000
A01207	Washing Allowance			47,000	47,000	52,000
A01208	Dress Allowance			47,000	47,000	52,000
A0120D	Integrated Allowance			28,000	28,000	31,000
A01217	Medical Allowance			107,000	107,000	118,000
A0121B	Health Professional Allowance			360,000	360,000	396,000
A0121T	Adhoc Relief Allowance 2013			12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015			8,000	8,000	9,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4301 Basic Health unit Dabli Lawagher Karak					
A0124H Special Allowance-2021			26,000	26,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			177,000	177,000	195,000
A0124R Adhoc Relief Allowance 2022			177,000	177,000	195,000
A0124X Adhoc Relief Allowance 2023			637,000	637,000	701,000
A01257 RC Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**348,000**	**348,000**	**2,406,000**
A032 TOTAL COMMUNICATIONS			**4,000**	**4,000**	**15,000**
A03201 Postage and Telegraph			4,000	4,000	15,000
A033 TOTAL UTILITIES			**65,000**	**65,000**	**81,000**
A03302 Water			15,000	15,000	19,000
A03303 Electricity			50,000	50,000	62,000
001 Electricity			50,000	50,000	62,000
A038 TOTAL TRAVEL & TRANSPORTATION			**28,000**	**28,000**	**44,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			14,000	14,000	30,000
001 Transportation of Goods			14,000	14,000	30,000
A039 TOTAL GENERAL			**251,000**	**251,000**	**2,266,000**
A03901 Stationery			14,000	14,000	17,000
001 Stationery			14,000	14,000	17,000
A03902 Printing and Publication			134,000	134,000	134,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4301	**Basic Health unit Dabli Lawagher Karak**					
001	Printing and publication			134,000	134,000	134,000
A03927	Purchase of Drug and Medicines			28,000	28,000	1,500,000
001	Purchase of drug and Medicines			28,000	28,000	1,500,000
A03942	Cost of Other Stores			60,000	60,000	600,000
001	Cost of other Stores			60,000	60,000	600,000
A03970	Others			15,000	15,000	15,000
001	Others			15,000	15,000	15,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**20,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**200,000**
A13101	Machinery and Equipment			10,000	10,000	200,000
001	Machinery and Equipment			10,000	10,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Dabli Lawagher Karak				**5,215,000**	**5,215,000**	**7,989,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
KK4302	**Basic Health unit Khadu Khel Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,535,000	5,535,000	6,086,000
A011	**TOTAL PAY**		8	8	2,664,000	2,664,000	2,930,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,824,000	1,824,000	2,006,000
A01151	Total Basic Pay Other Staff		6	6	1,824,000	1,824,000	2,006,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	372,000		409,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				2,871,000	2,871,000	3,156,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,869,000	2,869,000	3,154,000
A01202	House Rent Allowance				179,000	179,000	197,000
A01203	Conveyance Allowance				174,000	174,000	191,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				103,000	103,000	113,000
A0121B	Health Professional Allowance				1,170,000	1,170,000	1,287,000
A0121T	Adhoc Relief Allowance 2013				15,000	15,000	17,000
A0122C	Adhoc Relief Allowance - 2015				11,000	11,000	12,000
A0124H	Special Allowance-2021				24,000	24,000	26,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4302	**Basic Health unit Khadu Khel Karak**					
A0124N	Disparity Reduction Allowance 2022- 15%			174,000	174,000	191,000
A0124R	Adhoc Relief Allowance 2022			206,000	206,000	227,000
A0124X	Adhoc Relief Allowance 2023			729,000	729,000	802,000
A01252	Non Practising Allowance			21,000	21,000	23,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**348,000**	**348,000**	**2,406,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**15,000**
A03201	Postage and Telegraph			4,000	4,000	15,000
A033	**TOTAL UTILITIES**			**65,000**	**65,000**	**81,000**
A03302	Water			15,000	15,000	19,000
A03303	Electricity			50,000	50,000	62,000
001	Electricity			50,000	50,000	62,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**28,000**	**28,000**	**44,000**
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A03806	Transportation of Goods			14,000	14,000	30,000
001	Transportation of Goods			14,000	14,000	30,000
A039	**TOTAL GENERAL**			**251,000**	**251,000**	**2,266,000**
A03901	Stationery			14,000	14,000	17,000
001	Stationery			14,000	14,000	17,000
A03902	Printing and Publication			134,000	134,000	134,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4302	**Basic Health unit Khadu Khel Karak**					
001	Printing and publication			134,000	134,000	134,000
A03927	Purchase of Drug and Medicines			28,000	28,000	1,500,000
001	Purchase of drug and Medicines			28,000	28,000	1,500,000
A03942	Cost of Other Stores			60,000	60,000	600,000
001	Cost of other Stores			60,000	60,000	600,000
A03970	Others			15,000	15,000	15,000
001	Others			15,000	15,000	15,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**20,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**200,000**
A13101	Machinery and Equipment			10,000	10,000	200,000
001	Machinery and Equipment			10,000	10,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Khadu Khel Karak				**5,907,000**	**5,907,000**	**8,744,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
KK4303	**Basic Health unit Zara Gandi Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,642,000	6,642,000	7,307,000
A011	**TOTAL PAY**		8	8	2,808,000	2,808,000	3,089,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	516,000	516,000	568,000
A01101	Total Basic Pay Of Officer		1	1	516,000	516,000	568,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	2,292,000	2,292,000	2,521,000
A01151	Total Basic Pay Other Staff		7	7	2,292,000	2,292,000	2,521,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				3,834,000	3,834,000	4,218,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,832,000	3,832,000	4,216,000
A01202	House Rent Allowance				237,000	237,000	261,000
A01203	Conveyance Allowance				227,000	227,000	250,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				130,000	130,000	143,000
A0121B	Health Professional Allowance				1,680,000	1,680,000	1,848,000
A0121T	Adhoc Relief Allowance 2013				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				14,000	14,000	15,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4303	**Basic Health unit Zara Gandi Karak**					
A0124H	Special Allowance-2021			23,000	23,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			202,000	202,000	222,000
A0124R	Adhoc Relief Allowance 2022			265,000	265,000	292,000
A0124X	Adhoc Relief Allowance 2023			927,000	927,000	1,020,000
A01257	RC Allowance			14,000	14,000	15,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**798,000**	**798,000**	**2,964,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**15,000**
A03201	Postage and Telegraph			4,000	4,000	15,000
A033	**TOTAL UTILITIES**			**515,000**	**515,000**	**639,000**
A03302	Water			15,000	15,000	19,000
A03303	Electricity			500,000	500,000	620,000
001	Electricity			500,000	500,000	620,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**28,000**	**28,000**	**44,000**
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A03806	Transportation of Goods			14,000	14,000	30,000
001	Transportation of Goods			14,000	14,000	30,000
A039	**TOTAL GENERAL**			**251,000**	**251,000**	**2,266,000**
A03901	Stationery			14,000	14,000	17,000
001	Stationery			14,000	14,000	17,000
A03902	Printing and Publication			134,000	134,000	134,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4303	**Basic Health unit Zara Gandi Karak**					
001	Printing and publication			134,000	134,000	134,000
A03927	Purchase of Drug and Medicines			28,000	28,000	1,500,000
001	Purchase of drug and Medicines			28,000	28,000	1,500,000
A03942	Cost of Other Stores			60,000	60,000	600,000
001	Cost of other Stores			60,000	60,000	600,000
A03970	Others			15,000	15,000	15,000
001	Others			15,000	15,000	15,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**20,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**200,000**
A13101	Machinery and Equipment			10,000	10,000	200,000
001	Machinery and Equipment			10,000	10,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Zara Gandi Karak				**7,464,000**	**7,464,000**	**10,523,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4304	**Basic Health unit Chowkara Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			6,811,000	6,811,000	7,492,000
A011	**TOTAL PAY**	8	8	2,760,000	2,760,000	3,036,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	516,000	516,000	568,000
A01101	Total Basic Pay Of Officer	1	1	516,000	516,000	568,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	7	7	2,244,000	2,244,000	2,468,000
A01151	Total Basic Pay Other Staff	7	7	2,244,000	2,244,000	2,468,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	420,000		462,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	372,000		409,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			4,051,000	4,051,000	4,456,000
A012-1	**TOTAL REGULAR ALLOWANCES**			4,049,000	4,049,000	4,454,000
A01202	House Rent Allowance			314,000	314,000	345,000
A01203	Conveyance Allowance			269,000	269,000	296,000
A01207	Washing Allowance			60,000	60,000	66,000
A01208	Dress Allowance			59,000	59,000	65,000
A0120D	Integrated Allowance			35,000	35,000	39,000
A01217	Medical Allowance			163,000	163,000	179,000
A0121B	Health Professional Allowance			1,560,000	1,560,000	1,716,000
A0121T	Adhoc Relief Allowance 2013			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			16,000	16,000	18,000
A0122M	Adhoc Releif Allowance 2016			2,000	2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4304	**Basic Health unit Chowkara Karak**					
A0122Y	Ad-hoc Relief Allowance 2017			10,000	10,000	11,000
A0123G	Ad-hoc Relief Allowance-2018			10,000	10,000	11,000
A0123P	Ad-hoc Relief Allowance 2019			10,000	10,000	11,000
A0124F	Adhoc Relief Allowance-2021			10,000	10,000	11,000
A0124H	Special Allowance-2021			23,000	23,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			220,000	220,000	242,000
A0124R	Adhoc Relief Allowance 2022			296,000	296,000	326,000
A0124X	Adhoc Relief Allowance 2023			959,000	959,000	1,055,000
A01257	RC Allowance			14,000	14,000	15,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**483,000**	**483,000**	**2,573,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**15,000**
A03201	Postage and Telegraph			4,000	4,000	15,000
A033	**TOTAL UTILITIES**			**200,000**	**200,000**	**248,000**
A03302	Water			150,000	150,000	186,000
A03303	Electricity			50,000	50,000	62,000
001	Electricity			50,000	50,000	62,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**28,000**	**28,000**	**44,000**
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A03806	Transportation of Goods			14,000	14,000	30,000
001	Transportation of Goods			14,000	14,000	30,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4304 Basic Health unit Chowkara Karak					
A039 TOTAL GENERAL			251,000	251,000	2,266,000
A03901 Stationery			14,000	14,000	17,000
001 Stationery			14,000	14,000	17,000
A03902 Printing and Publication			134,000	134,000	134,000
001 Printing and publication			134,000	134,000	134,000
A03927 Purchase of Drug and Medicines			28,000	28,000	1,500,000
001 Purchase of drug and Medicines			28,000	28,000	1,500,000
A03942 Cost of Other Stores			60,000	60,000	600,000
001 Cost of other Stores			60,000	60,000	600,000
A03970 Others			15,000	15,000	15,000
001 Others			15,000	15,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			20,000	20,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	200,000
A13101 Machinery and Equipment			10,000	10,000	200,000
001 Machinery and Equipment			10,000	10,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	50,000
A13201 Furniture and Fixture			10,000	10,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4304 Basic Health unit Chowkara Karak					
Basic Health unit Chowkara Karak			**7,318,000**	**7,318,000**	**10,318,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4305	**Basic Health unit Mona Khel Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			5,288,000	5,288,000	5,819,000
A011	**TOTAL PAY**	8	8	2,856,000	2,856,000	3,142,000
A011-1	**TOTAL PAY OF OFFICERS**	3	3	1,356,000	1,356,000	1,492,000
A01101	Total Basic Pay Of Officer	3	3	1,356,000	1,356,000	1,492,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
C338	Chief PHC Technologist (Multi Purpose) (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	5	5	1,500,000	1,500,000	1,650,000
A01151	Total Basic Pay Other Staff	5	5	1,500,000	1,500,000	1,650,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	420,000		462,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			2,432,000	2,432,000	2,677,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,430,000	2,430,000	2,675,000
A01202	House Rent Allowance			201,000	201,000	221,000
A01203	Conveyance Allowance			200,000	200,000	220,000
A01207	Washing Allowance			36,000	36,000	40,000
A01208	Dress Allowance			36,000	36,000	40,000
A0120D	Integrated Allowance			22,000	22,000	24,000
A01217	Medical Allowance			110,000	110,000	121,000
A0121B	Health Professional Allowance			555,000	555,000	611,000
A0121T	Adhoc Relief Allowance 2013			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			14,000	14,000	15,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4305	**Basic Health unit Mona Khel Karak**					
A0124H	Special Allowance-2021			27,000	27,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			215,000	215,000	237,000
A0124R	Adhoc Relief Allowance 2022			215,000	215,000	237,000
A0124X	Adhoc Relief Allowance 2023			780,000	780,000	858,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**348,000**	**348,000**	**2,406,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**15,000**
A03201	Postage and Telegraph			4,000	4,000	15,000
A033	**TOTAL UTILITIES**			**65,000**	**65,000**	**81,000**
A03302	Water			15,000	15,000	19,000
A03303	Electricity			50,000	50,000	62,000
001	Electricity			50,000	50,000	62,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**28,000**	**28,000**	**44,000**
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A03806	Transportation of Goods			14,000	14,000	30,000
001	Transportation of Goods			14,000	14,000	30,000
A039	**TOTAL GENERAL**			**251,000**	**251,000**	**2,266,000**
A03901	Stationery			14,000	14,000	17,000
001	Stationery			14,000	14,000	17,000
A03902	Printing and Publication			134,000	134,000	134,000
001	Printing and publication			134,000	134,000	134,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4305 Basic Health unit Mona Khel Karak					
A03927 Purchase of Drug and Medicines			28,000	28,000	1,500,000
001 Purchase of drug and Medicines			28,000	28,000	1,500,000
A03942 Cost of Other Stores			60,000	60,000	600,000
001 Cost of other Stores			60,000	60,000	600,000
A03970 Others			15,000	15,000	15,000
001 Others			15,000	15,000	15,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**20,000**	**20,000**	**250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**10,000**	**200,000**
A13101 Machinery and Equipment			10,000	10,000	200,000
001 Machinery and Equipment			10,000	10,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**50,000**
A13201 Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Mona Khel Karak			**5,660,000**	**5,660,000**	**8,477,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4306	**Basic Health unit Ghundi Mira Khan Khel Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**4,986,000**	**4,986,000**	**5,487,000**
A011	**TOTAL PAY**	**8**	**8**	**2,904,000**	**2,904,000**	**3,195,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**1,032,000**	**1,032,000**	**1,136,000**
A01101	Total Basic Pay Of Officer	2	2	1,032,000	1,032,000	1,136,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**6**	**6**	**1,872,000**	**1,872,000**	**2,059,000**
A01151	Total Basic Pay Other Staff	6	6	1,872,000	1,872,000	2,059,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	420,000		462,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**2,082,000**	**2,082,000**	**2,292,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,080,000**	**2,080,000**	**2,290,000**
A01202	House Rent Allowance			127,000	127,000	140,000
A01203	Conveyance Allowance			159,000	159,000	175,000
A01207	Washing Allowance			36,000	36,000	40,000
A01208	Dress Allowance			36,000	36,000	40,000
A0120D	Integrated Allowance			22,000	22,000	24,000
A01217	Medical Allowance			90,000	90,000	99,000
A0121B	Health Professional Allowance			360,000	360,000	396,000
A0121T	Adhoc Relief Allowance 2013			28,000	28,000	31,000
A0122C	Adhoc Relief Allowance - 2015			19,000	19,000	21,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4306	**Basic Health unit Ghundi Mira Khan Khel Karak**					
A0124H	Special Allowance-2021			26,000	26,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%			209,000	209,000	230,000
A0124R	Adhoc Relief Allowance 2022			209,000	209,000	230,000
A0124X	Adhoc Relief Allowance 2023			758,000	758,000	834,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**348,000**	**348,000**	**2,406,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**15,000**
A03201	Postage and Telegraph			4,000	4,000	15,000
A033	**TOTAL UTILITIES**			**65,000**	**65,000**	**81,000**
A03302	Water			15,000	15,000	19,000
A03303	Electricity			50,000	50,000	62,000
001	Electricity			50,000	50,000	62,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**28,000**	**28,000**	**44,000**
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A03806	Transportation of Goods			14,000	14,000	30,000
001	Transportation of Goods			14,000	14,000	30,000
A039	**TOTAL GENERAL**			**251,000**	**251,000**	**2,266,000**
A03901	Stationery			14,000	14,000	17,000
001	Stationery			14,000	14,000	17,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4306 Basic Health unit Ghundi Mira Khan Khel Karak					
A03902 Printing and Publication			134,000	134,000	134,000
001 Printing and publication			134,000	134,000	134,000
A03927 Purchase of Drug and Medicines			28,000	28,000	1,500,000
001 Purchase of drug and Medicines			28,000	28,000	1,500,000
A03942 Cost of Other Stores			60,000	60,000	600,000
001 Cost of other Stores			60,000	60,000	600,000
A03970 Others			15,000	15,000	15,000
001 Others			15,000	15,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**20,000**	**20,000**	**250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**10,000**	**200,000**
A13101 Machinery and Equipment			10,000	10,000	200,000
001 Machinery and Equipment			10,000	10,000	200,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4306 Basic Health unit Ghundi Mira Khan Khel Karak					
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**50,000**
A13201 Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Ghundi Mira Khan Khel Karak			**5,360,000**	**5,360,000**	**8,147,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
KK4307	**Basic Health unit Dubb Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,919,000	6,919,000	7,610,000
A011	**TOTAL PAY**		8	8	2,856,000	2,856,000	3,141,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	516,000	516,000	568,000
A01101	Total Basic Pay Of Officer		1	1	516,000	516,000	568,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	2,340,000	2,340,000	2,573,000
A01151	Total Basic Pay Other Staff		7	7	2,340,000	2,340,000	2,573,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	372,000		409,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	2	2	744,000		818,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				4,063,000	4,063,000	4,469,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,061,000	4,061,000	4,467,000
A01202	House Rent Allowance				298,000	298,000	328,000
A01203	Conveyance Allowance				257,000	257,000	283,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				148,000	148,000	163,000
A0121B	Health Professional Allowance				1,718,000	1,718,000	1,890,000
A0121T	Adhoc Relief Allowance 2013				14,000	14,000	15,000
A0122C	Adhoc Relief Allowance - 2015				11,000	11,000	12,000
A0124H	Special Allowance-2021				24,000	24,000	26,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4307	**Basic Health unit Dubb Karak**					
A0124N	Disparity Reduction Allowance 2022- 15%			208,000	208,000	229,000
A0124R	Adhoc Relief Allowance 2022			284,000	284,000	312,000
A0124X	Adhoc Relief Allowance 2023			990,000	990,000	1,089,000
A01252	Non Practising Allowance			1,000	1,000	1,000
A01257	RC Allowance			14,000	14,000	15,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**348,000**	**348,000**	**2,406,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**15,000**
A03201	Postage and Telegraph			4,000	4,000	15,000
A033	**TOTAL UTILITIES**			**65,000**	**65,000**	**81,000**
A03302	Water			15,000	15,000	19,000
A03303	Electricity			50,000	50,000	62,000
001	Electricity			50,000	50,000	62,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**28,000**	**28,000**	**44,000**
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A03806	Transportation of Goods			14,000	14,000	30,000
001	Transportation of Goods			14,000	14,000	30,000
A039	**TOTAL GENERAL**			**251,000**	**251,000**	**2,266,000**
A03901	Stationery			14,000	14,000	17,000
001	Stationery			14,000	14,000	17,000
A03902	Printing and Publication			134,000	134,000	134,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4307	**Basic Health unit Dubb Karak**					
001	Printing and publication			134,000	134,000	134,000
A03927	Purchase of Drug and Medicines			28,000	28,000	1,500,000
001	Purchase of drug and Medicines			28,000	28,000	1,500,000
A03942	Cost of Other Stores			60,000	60,000	600,000
001	Cost of other Stores			60,000	60,000	600,000
A03970	Others			15,000	15,000	15,000
001	Others			15,000	15,000	15,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**20,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**200,000**
A13101	Machinery and Equipment			10,000	10,000	200,000
001	Machinery and Equipment			10,000	10,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Dubb Karak				**7,291,000**	**7,291,000**	**10,268,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4308	**Basic Health unit Khojaki Killa Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**6,897,000**	**6,897,000**	**7,588,000**
A011	**TOTAL PAY**	**8**	**8**	**2,808,000**	**2,808,000**	**3,089,000**
A011-1	**TOTAL PAY OF OFFICERS**	**3**	**3**	**1,356,000**	**1,356,000**	**1,492,000**
A01101	Total Basic Pay Of Officer	3	3	1,356,000	1,356,000	1,492,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**5**	**5**	**1,452,000**	**1,452,000**	**1,597,000**
A01151	Total Basic Pay Other Staff	5	5	1,452,000	1,452,000	1,597,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**4,089,000**	**4,089,000**	**4,499,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,087,000**	**4,087,000**	**4,497,000**
A01202	House Rent Allowance			289,000	289,000	318,000
A01203	Conveyance Allowance			247,000	247,000	272,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A01217	Medical Allowance			138,000	138,000	152,000
A0121B	Health Professional Allowance			1,575,000	1,575,000	1,733,000
A0121T	Adhoc Relief Allowance 2013			30,000	30,000	33,000
A0122C	Adhoc Relief Allowance - 2015			21,000	21,000	23,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4308	**Basic Health unit Khojaki Killa Karak**					
A0124H	Special Allowance-2021			27,000	27,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			248,000	248,000	273,000
A0124R	Adhoc Relief Allowance 2022			303,000	303,000	333,000
A0124X	Adhoc Relief Allowance 2023			1,070,000	1,070,000	1,177,000
A01257	RC Allowance			14,000	14,000	15,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**348,000**	**348,000**	**2,406,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**15,000**
A03201	Postage and Telegraph			4,000	4,000	15,000
A033	**TOTAL UTILITIES**			**65,000**	**65,000**	**81,000**
A03302	Water			15,000	15,000	19,000
A03303	Electricity			50,000	50,000	62,000
001	Electricity			50,000	50,000	62,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**28,000**	**28,000**	**44,000**
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A03806	Transportation of Goods			14,000	14,000	30,000
001	Transportation of Goods			14,000	14,000	30,000
A039	**TOTAL GENERAL**			**251,000**	**251,000**	**2,266,000**
A03901	Stationery			14,000	14,000	17,000
001	Stationery			14,000	14,000	17,000
A03902	Printing and Publication			134,000	134,000	134,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4308	**Basic Health unit Khojaki Killa Karak**					
001	Printing and publication			134,000	134,000	134,000
A03927	Purchase of Drug and Medicines			28,000	28,000	1,500,000
001	Purchase of drug and Medicines			28,000	28,000	1,500,000
A03942	Cost of Other Stores			60,000	60,000	600,000
001	Cost of other Stores			60,000	60,000	600,000
A03970	Others			15,000	15,000	15,000
001	Others			15,000	15,000	15,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**20,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**200,000**
A13101	Machinery and Equipment			10,000	10,000	200,000
001	Machinery and Equipment			10,000	10,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Khojaki Killa Karak				**7,269,000**	**7,269,000**	**10,246,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
KK4309	**Basic Health unit Shamshaki Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,236,000	5,236,000	5,760,000
A011	**TOTAL PAY**		8	8	2,808,000	2,808,000	3,089,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	516,000	516,000	568,000
A01101	Total Basic Pay Of Officer		1	1	516,000	516,000	568,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	2,292,000	2,292,000	2,521,000
A01151	Total Basic Pay Other Staff		7	7	2,292,000	2,292,000	2,521,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				2,428,000	2,428,000	2,671,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,426,000	2,426,000	2,669,000
A01202	House Rent Allowance				226,000	226,000	249,000
A01203	Conveyance Allowance				200,000	200,000	220,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				131,000	131,000	144,000
A0121B	Health Professional Allowance				594,000	594,000	653,000
A0121T	Adhoc Relief Allowance 2013				9,000	9,000	10,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000	7,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4309 Basic Health unit Shamshaki Karak					
A0124H Special Allowance-2021			23,000	23,000	25,000
A0124N Disparity Reduction Allowance 2022- 15%			201,000	201,000	221,000
A0124R Adhoc Relief Allowance 2022			204,000	204,000	224,000
A0124X Adhoc Relief Allowance 2023			706,000	706,000	777,000
A01257 RC Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**348,000**	**348,000**	**2,406,000**
A032 TOTAL COMMUNICATIONS			**4,000**	**4,000**	**15,000**
A03201 Postage and Telegraph			4,000	4,000	15,000
A033 TOTAL UTILITIES			**65,000**	**65,000**	**81,000**
A03302 Water			15,000	15,000	19,000
A03303 Electricity			50,000	50,000	62,000
001 Electricity			50,000	50,000	62,000
A038 TOTAL TRAVEL & TRANSPORTATION			**28,000**	**28,000**	**44,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			14,000	14,000	30,000
001 Transportation of Goods			14,000	14,000	30,000
A039 TOTAL GENERAL			**251,000**	**251,000**	**2,266,000**
A03901 Stationery			14,000	14,000	17,000
001 Stationery			14,000	14,000	17,000
A03902 Printing and Publication			134,000	134,000	134,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4309	**Basic Health unit Shamshaki Karak**					
001	Printing and publication			134,000	134,000	134,000
A03927	Purchase of Drug and Medicines			28,000	28,000	1,500,000
001	Purchase of drug and Medicines			28,000	28,000	1,500,000
A03942	Cost of Other Stores			60,000	60,000	600,000
001	Cost of other Stores			60,000	60,000	600,000
A03970	Others			15,000	15,000	15,000
001	Others			15,000	15,000	15,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**20,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**200,000**
A13101	Machinery and Equipment			10,000	10,000	200,000
001	Machinery and Equipment			10,000	10,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Shamshaki Karak				**5,608,000**	**5,608,000**	**8,418,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4310	**Basic Health unit Easak Chonthra Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			5,425,000	5,425,000	5,968,000
A011	**TOTAL PAY**	8	8	2,808,000	2,808,000	3,089,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	516,000	516,000	568,000
A01101	Total Basic Pay Of Officer	1	1	516,000	516,000	568,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	7	7	2,292,000	2,292,000	2,521,000
A01151	Total Basic Pay Other Staff	7	7	2,292,000	2,292,000	2,521,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	420,000		462,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			2,617,000	2,617,000	2,879,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,615,000	2,615,000	2,877,000
A01202	House Rent Allowance			212,000	212,000	233,000
A01203	Conveyance Allowance			191,000	191,000	210,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A01217	Medical Allowance			128,000	128,000	141,000
A0121B	Health Professional Allowance			555,000	555,000	611,000
A0121M	Adhoc Relief Allowance - 2012			1,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013			29,000	29,000	32,000
A0122C	Adhoc Relief Allowance - 2015			21,000	21,000	23,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4310	**Basic Health unit Easak Chonthra Karak**					
A0124H	Special Allowance-2021			23,000	23,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			240,000	240,000	264,000
A0124R	Adhoc Relief Allowance 2022			240,000	240,000	264,000
A0124X	Adhoc Relief Allowance 2023			849,000	849,000	934,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**348,000**	**348,000**	**2,406,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**15,000**
A03201	Postage and Telegraph			4,000	4,000	15,000
A033	**TOTAL UTILITIES**			**65,000**	**65,000**	**81,000**
A03302	Water			15,000	15,000	19,000
A03303	Electricity			50,000	50,000	62,000
001	Electricity			50,000	50,000	62,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**28,000**	**28,000**	**44,000**
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A03806	Transportation of Goods			14,000	14,000	30,000
001	Transportation of Goods			14,000	14,000	30,000
A039	**TOTAL GENERAL**			**251,000**	**251,000**	**2,266,000**
A03901	Stationery			14,000	14,000	17,000
001	Stationery			14,000	14,000	17,000
A03902	Printing and Publication			134,000	134,000	134,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4310	**Basic Health unit Easak Chonthra Karak**					
001	Printing and publication			134,000	134,000	134,000
A03927	Purchase of Drug and Medicines			28,000	28,000	1,500,000
001	Purchase of drug and Medicines			28,000	28,000	1,500,000
A03942	Cost of Other Stores			60,000	60,000	600,000
001	Cost of other Stores			60,000	60,000	600,000
A03970	Others			15,000	15,000	15,000
001	Others			15,000	15,000	15,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**20,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**200,000**
A13101	Machinery and Equipment			10,000	10,000	200,000
001	Machinery and Equipment			10,000	10,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4310 Basic Health unit Easak Chonthra Karak					
A13201 Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Easak Chonthra Karak			**5,798,000**	**5,798,000**	**8,627,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
KK4311	**Basic Health unit Jehangiri Banda Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				7,002,000	7,002,000	7,701,000
A011	**TOTAL PAY**		8	8	2,712,000	2,712,000	2,983,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,872,000	1,872,000	2,059,000
A01151	Total Basic Pay Other Staff		6	6	1,872,000	1,872,000	2,059,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				4,290,000	4,290,000	4,718,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,288,000	4,288,000	4,716,000
A01202	House Rent Allowance				284,000	284,000	312,000
A01203	Conveyance Allowance				257,000	257,000	283,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				130,000	130,000	143,000
A0121B	Health Professional Allowance				1,680,000	1,680,000	1,848,000
A0121M	Adhoc Relief Allowance - 2012				1,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013				32,000	32,000	35,000
A0122C	Adhoc Relief Allowance - 2015				23,000	23,000	25,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4311	**Basic Health unit Jehangiri Banda Karak**					
A0124H	Special Allowance-2021			24,000	24,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			257,000	257,000	283,000
A0124R	Adhoc Relief Allowance 2022			332,000	332,000	365,000
A0124X	Adhoc Relief Allowance 2023			1,160,000	1,160,000	1,276,000
A01257	RC Allowance			14,000	14,000	15,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**348,000**	**348,000**	**2,406,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**15,000**
A03201	Postage and Telegraph			4,000	4,000	15,000
A033	**TOTAL UTILITIES**			**65,000**	**65,000**	**81,000**
A03302	Water			15,000	15,000	19,000
A03303	Electricity			50,000	50,000	62,000
001	Electricity			50,000	50,000	62,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**28,000**	**28,000**	**44,000**
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A03806	Transportation of Goods			14,000	14,000	30,000
001	Transportation of Goods			14,000	14,000	30,000
A039	**TOTAL GENERAL**			**251,000**	**251,000**	**2,266,000**
A03901	Stationery			14,000	14,000	17,000
001	Stationery			14,000	14,000	17,000
A03902	Printing and Publication			134,000	134,000	134,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4311	**Basic Health unit Jehangiri Banda Karak**					
001	Printing and publication			134,000	134,000	134,000
A03927	Purchase of Drug and Medicines			28,000	28,000	1,500,000
001	Purchase of drug and Medicines			28,000	28,000	1,500,000
A03942	Cost of Other Stores			60,000	60,000	600,000
001	Cost of other Stores			60,000	60,000	600,000
A03970	Others			15,000	15,000	15,000
001	Others			15,000	15,000	15,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**20,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**200,000**
A13101	Machinery and Equipment			10,000	10,000	200,000
001	Machinery and Equipment			10,000	10,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4311 Basic Health unit Jehangiri Banda Karak					
A13201 Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Jehangiri Banda Karak			**7,376,000**	**7,376,000**	**10,361,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4312	**Basic Health unit Warana Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**7,657,000**	**7,657,000**	**8,424,000**
A011	**TOTAL PAY**	**8**	**8**	**3,048,000**	**3,048,000**	**3,354,000**
A011-1	**TOTAL PAY OF OFFICERS**	**3**	**3**	**1,548,000**	**1,548,000**	**1,704,000**
A01101	Total Basic Pay Of Officer	3	3	1,548,000	1,548,000	1,704,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**5**	**5**	**1,500,000**	**1,500,000**	**1,650,000**
A01151	Total Basic Pay Other Staff	5	5	1,500,000	1,500,000	1,650,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	420,000		462,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**4,609,000**	**4,609,000**	**5,070,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,607,000**	**4,607,000**	**5,068,000**
A01202	House Rent Allowance			295,000	295,000	325,000
A01203	Conveyance Allowance			291,000	291,000	320,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A01217	Medical Allowance			150,000	150,000	165,000
A0121B	Health Professional Allowance			1,695,000	1,695,000	1,865,000
A0121M	Adhoc Relief Allowance - 2012			1,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013			38,000	38,000	42,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4312 Basic Health unit Warana Karak					
A0122C Adhoc Relief Allowance - 2015			28,000	28,000	31,000
A0124H Special Allowance-2021			30,000	30,000	33,000
A0124N Disparity Reduction Allowance 2022- 15%			301,000	301,000	331,000
A0124R Adhoc Relief Allowance 2022			364,000	364,000	400,000
A0124X Adhoc Relief Allowance 2023			1,274,000	1,274,000	1,401,000
A01252 Non Practising Allowance			1,000	1,000	1,000
A01257 RC Allowance			14,000	14,000	15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**348,000**	**348,000**	**2,406,000**
A032 TOTAL COMMUNICATIONS			**4,000**	**4,000**	**15,000**
A03201 Postage and Telegraph			4,000	4,000	15,000
A033 TOTAL UTILITIES			**65,000**	**65,000**	**81,000**
A03302 Water			15,000	15,000	19,000
A03303 Electricity			50,000	50,000	62,000
001 Electricity			50,000	50,000	62,000
A038 TOTAL TRAVEL & TRANSPORTATION			**28,000**	**28,000**	**44,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			14,000	14,000	30,000
001 Transportation of Goods			14,000	14,000	30,000
A039 TOTAL GENERAL			**251,000**	**251,000**	**2,266,000**
A03901 Stationery			14,000	14,000	17,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4312 Basic Health unit Warana Karak					
001 Stationery			14,000	14,000	17,000
A03902 Printing and Publication			134,000	134,000	134,000
001 Printing and publication			134,000	134,000	134,000
A03927 Purchase of Drug and Medicines			28,000	28,000	1,500,000
001 Purchase of drug and Medicines			28,000	28,000	1,500,000
A03942 Cost of Other Stores			60,000	60,000	600,000
001 Cost of other Stores			60,000	60,000	600,000
A03970 Others			15,000	15,000	15,000
001 Others			15,000	15,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,600,000**	**1,600,000**	**1,600,000**
A041 TOTAL PENSION			**1,600,000**	**1,600,000**	**1,600,000**
A04114 Superannuation Encashment of L.P.R			1,600,000	1,600,000	1,600,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**20,000**	**20,000**	**250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**10,000**	**200,000**
A13101 Machinery and Equipment			10,000	10,000	200,000
001 Machinery and Equipment			10,000	10,000	200,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4312 Basic Health unit Warana Karak					
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**50,000**
A13201 Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Warana Karak			**9,629,000**	**9,629,000**	**12,682,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4313	**Basic Health unit Drosh Khel Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**4,831,000**	**4,831,000**	**5,316,000**
A011	**TOTAL PAY**	**8**	**8**	**2,856,000**	**2,856,000**	**3,142,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**1,032,000**	**1,032,000**	**1,136,000**
A01101	Total Basic Pay Of Officer	2	2	1,032,000	1,032,000	1,136,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**6**	**6**	**1,824,000**	**1,824,000**	**2,006,000**
A01151	Total Basic Pay Other Staff	6	6	1,824,000	1,824,000	2,006,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	372,000		409,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**1,975,000**	**1,975,000**	**2,174,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,973,000**	**1,973,000**	**2,172,000**
A01202	House Rent Allowance			114,000	114,000	125,000
A01203	Conveyance Allowance			155,000	155,000	171,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A01217	Medical Allowance			108,000	108,000	119,000
A0121B	Health Professional Allowance			360,000	360,000	396,000
A0121T	Adhoc Relief Allowance 2013			15,000	15,000	17,000
A0122C	Adhoc Relief Allowance - 2015			11,000	11,000	12,000
A0124H	Special Allowance-2021			26,000	26,000	29,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4313 Basic Health unit Drosh Khel Karak					
A0124N Disparity Reduction Allowance 2022- 15%			189,000	189,000	208,000
A0124R Adhoc Relief Allowance 2022			189,000	189,000	208,000
A0124X Adhoc Relief Allowance 2023			679,000	679,000	747,000
A01257 RC Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**348,000**	**348,000**	**2,406,000**
A032 TOTAL COMMUNICATIONS			**4,000**	**4,000**	**15,000**
A03201 Postage and Telegraph			4,000	4,000	15,000
A033 TOTAL UTILITIES			**65,000**	**65,000**	**81,000**
A03302 Water			15,000	15,000	19,000
A03303 Electricity			50,000	50,000	62,000
001 Electricity			50,000	50,000	62,000
A038 TOTAL TRAVEL & TRANSPORTATION			**28,000**	**28,000**	**44,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			14,000	14,000	30,000
001 Transportation of Goods			14,000	14,000	30,000
A039 TOTAL GENERAL			**251,000**	**251,000**	**2,266,000**
A03901 Stationery			14,000	14,000	17,000
001 Stationery			14,000	14,000	17,000
A03902 Printing and Publication			134,000	134,000	134,000
001 Printing and publication			134,000	134,000	134,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4313 Basic Health unit Drosh Khel Karak					
A03927 Purchase of Drug and Medicines			28,000	28,000	1,500,000
001 Purchase of drug and Medicines			28,000	28,000	1,500,000
A03942 Cost of Other Stores			60,000	60,000	600,000
001 Cost of other Stores			60,000	60,000	600,000
A03970 Others			15,000	15,000	15,000
001 Others			15,000	15,000	15,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**20,000**	**20,000**	**250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**10,000**	**200,000**
A13101 Machinery and Equipment			10,000	10,000	200,000
001 Machinery and Equipment			10,000	10,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**50,000**
A13201 Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Drosh Khel Karak			**5,203,000**	**5,203,000**	**7,974,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
KK4314	**Basic Health unit Jatta Ismail Khel Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,414,000**	**6,414,000**	**7,056,000**
A011	**TOTAL PAY**		**8**	**8**	**2,712,000**	**2,712,000**	**2,983,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**840,000**	**840,000**	**924,000**
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,872,000**	**1,872,000**	**2,059,000**
A01151	Total Basic Pay Other Staff		6	6	1,872,000	1,872,000	2,059,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**3,702,000**	**3,702,000**	**4,073,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,700,000**	**3,700,000**	**4,071,000**
A01202	House Rent Allowance				265,000	265,000	292,000
A01203	Conveyance Allowance				223,000	223,000	245,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				116,000	116,000	128,000
A0121B	Health Professional Allowance				1,485,000	1,485,000	1,634,000
A0121T	Adhoc Relief Allowance 2013				24,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015				53,000	53,000	58,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4314 Basic Health unit Jatta Ismail Khel Karak					
A0124H Special Allowance-2021			24,000	24,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%			231,000	231,000	254,000
A0124R Adhoc Relief Allowance 2022			256,000	256,000	282,000
A0124X Adhoc Relief Allowance 2023			915,000	915,000	1,007,000
A01257 RC Allowance			14,000	14,000	15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**348,000**	**348,000**	**2,406,000**
A032 TOTAL COMMUNICATIONS			**4,000**	**4,000**	**15,000**
A03201 Postage and Telegraph			4,000	4,000	15,000
A033 TOTAL UTILITIES			**65,000**	**65,000**	**81,000**
A03302 Water			15,000	15,000	19,000
A03303 Electricity			50,000	50,000	62,000
001 Electricity			50,000	50,000	62,000
A038 TOTAL TRAVEL & TRANSPORTATION			**28,000**	**28,000**	**44,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			14,000	14,000	30,000
001 Transportation of Goods			14,000	14,000	30,000
A039 TOTAL GENERAL			**251,000**	**251,000**	**2,266,000**
A03901 Stationery			14,000	14,000	17,000
001 Stationery			14,000	14,000	17,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4314 Basic Health unit Jatta Ismail Khel Karak					
A03902 Printing and Publication			134,000	134,000	134,000
001 Printing and publication			134,000	134,000	134,000
A03927 Purchase of Drug and Medicines			28,000	28,000	1,500,000
001 Purchase of drug and Medicines			28,000	28,000	1,500,000
A03942 Cost of Other Stores			60,000	60,000	600,000
001 Cost of other Stores			60,000	60,000	600,000
A03970 Others			15,000	15,000	15,000
001 Others			15,000	15,000	15,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**20,000**	**20,000**	**250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**10,000**	**200,000**
A13101 Machinery and Equipment			10,000	10,000	200,000
001 Machinery and Equipment			10,000	10,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**50,000**
A13201 Furniture and Fixture			10,000	10,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4314 Basic Health unit Jatta Ismail Khel Karak					
Basic Health unit Jatta Ismail Khel Karak			**6,786,000**	**6,786,000**	**9,714,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4315	**Basic Health unit Makoori Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			6,563,000	6,563,000	7,219,000
A011	**TOTAL PAY**	8	8	2,821,000	2,821,000	3,103,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	516,000	516,000	568,000
A01101	Total Basic Pay Of Officer	1	1	516,000	516,000	568,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	7	7	2,305,000	2,305,000	2,535,000
A01151	Total Basic Pay Other Staff	7	7	2,292,000	2,292,000	2,521,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	420,000		462,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	420,000		462,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A01152	Personal pay			13,000	13,000	14,000
A012	**TOTAL ALLOWANCES**			3,742,000	3,742,000	4,116,000
A012-1	**TOTAL REGULAR ALLOWANCES**			3,740,000	3,740,000	4,114,000
A01202	House Rent Allowance			255,000	255,000	281,000
A01203	Conveyance Allowance			214,000	214,000	235,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A01217	Medical Allowance			130,000	130,000	143,000
A0121B	Health Professional Allowance			1,500,000	1,500,000	1,650,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4315	**Basic Health unit Makoori Karak**					
A0121T	Adhoc Relief Allowance 2013			24,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015			17,000	17,000	19,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A0124H	Special Allowance-2021			23,000	23,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			196,000	196,000	216,000
A0124R	Adhoc Relief Allowance 2022			267,000	267,000	294,000
A0124X	Adhoc Relief Allowance 2023			902,000	902,000	992,000
A01252	Non Practising Allowance			1,000	1,000	1,000
A01257	RC Allowance			14,000	14,000	15,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**348,000**	**348,000**	**2,406,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**15,000**
A03201	Postage and Telegraph			4,000	4,000	15,000
A033	**TOTAL UTILITIES**			**65,000**	**65,000**	**81,000**
A03302	Water			15,000	15,000	19,000
A03303	Electricity			50,000	50,000	62,000
001	Electricity			50,000	50,000	62,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**28,000**	**28,000**	**44,000**
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A03806	Transportation of Goods			14,000	14,000	30,000
001	Transportation of Goods			14,000	14,000	30,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4315	**Basic Health unit Makoori Karak**					
A039	**TOTAL GENERAL**			**251,000**	**251,000**	**2,266,000**
A03901	Stationery			14,000	14,000	17,000
001	Stationery			14,000	14,000	17,000
A03902	Printing and Publication			134,000	134,000	134,000
001	Printing and publication			134,000	134,000	134,000
A03927	Purchase of Drug and Medicines			28,000	28,000	1,500,000
001	Purchase of drug and Medicines			28,000	28,000	1,500,000
A03942	Cost of Other Stores			60,000	60,000	600,000
001	Cost of other Stores			60,000	60,000	600,000
A03970	Others			15,000	15,000	15,000
001	Others			15,000	15,000	15,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**20,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**200,000**
A13101	Machinery and Equipment			10,000	10,000	200,000
001	Machinery and Equipment			10,000	10,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4315 Basic Health unit Makoori Karak					
Basic Health unit Makoori Karak			**6,935,000**	**6,935,000**	**9,877,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
KK4316	**Basic Health unit Mitha Khel Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,949,000	6,949,000	7,646,000
A011	**TOTAL PAY**		8	8	2,856,000	2,856,000	3,142,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	1,356,000	1,356,000	1,492,000
A01101	Total Basic Pay Of Officer		3	3	1,356,000	1,356,000	1,492,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,500,000	1,500,000	1,650,000
A01151	Total Basic Pay Other Staff		5	5	1,500,000	1,500,000	1,650,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				4,093,000	4,093,000	4,504,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,091,000	4,091,000	4,502,000
A01202	House Rent Allowance				305,000	305,000	336,000
A01203	Conveyance Allowance				263,000	263,000	289,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				149,000	149,000	164,000
A0121B	Health Professional Allowance				1,318,000	1,318,000	1,450,000
A0121T	Adhoc Relief Allowance 2013				35,000	35,000	39,000
A0122C	Adhoc Relief Allowance - 2015				25,000	25,000	28,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4316	**Basic Health unit Mitha Khel Karak**					
A0124H	Special Allowance-2021			27,000	27,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			302,000	302,000	332,000
A0124R	Adhoc Relief Allowance 2022			343,000	343,000	377,000
A0124X	Adhoc Relief Allowance 2023			1,188,000	1,188,000	1,307,000
A01257	RC Allowance			11,000	11,000	12,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**342,000**	**342,000**	**2,400,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**15,000**
A03201	Postage and Telegraph			4,000	4,000	15,000
A033	**TOTAL UTILITIES**			**65,000**	**65,000**	**81,000**
A03302	Water			15,000	15,000	19,000
A03303	Electricity			50,000	50,000	62,000
001	Electricity			50,000	50,000	62,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**22,000**	**22,000**	**38,000**
A03805	Travelling Allowance			8,000	8,000	8,000
001	Travelling Allowance			8,000	8,000	8,000
A03806	Transportation of Goods			14,000	14,000	30,000
001	Transportation of Goods			14,000	14,000	30,000
A039	**TOTAL GENERAL**			**251,000**	**251,000**	**2,266,000**
A03901	Stationery			14,000	14,000	17,000
001	Stationery			14,000	14,000	17,000
A03902	Printing and Publication			134,000	134,000	134,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4316	**Basic Health unit Mitha Khel Karak**					
001	Printing and publication			134,000	134,000	134,000
A03927	Purchase of Drug and Medicines			28,000	28,000	1,500,000
001	Purchase of drug and Medicines			28,000	28,000	1,500,000
A03942	Cost of Other Stores			60,000	60,000	600,000
001	Cost of other Stores			60,000	60,000	600,000
A03970	Others			15,000	15,000	15,000
001	Others			15,000	15,000	15,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,600,000**	**1,600,000**	**1,600,000**
A041	**TOTAL PENSION**			**1,600,000**	**1,600,000**	**1,600,000**
A04114	Superannuation Encashment of L.P.R			1,600,000	1,600,000	1,600,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**20,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**200,000**
A13101	Machinery and Equipment			10,000	10,000	200,000
001	Machinery and Equipment			10,000	10,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4316 Basic Health unit Mitha Khel Karak					
A13201 Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Mitha Khel Karak			**8,915,000**	**8,915,000**	**11,898,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4317	**Basic Health unit Khurram Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			6,225,000	6,225,000	6,848,000
A011	**TOTAL PAY**	8	8	2,712,000	2,712,000	2,983,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer	2	2	840,000	840,000	924,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	6	6	1,872,000	1,872,000	2,059,000
A01151	Total Basic Pay Other Staff	6	6	1,872,000	1,872,000	2,059,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	420,000		462,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	372,000		409,000
W004	Ward Orderli (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			3,513,000	3,513,000	3,865,000
A012-1	**TOTAL REGULAR ALLOWANCES**			3,511,000	3,511,000	3,863,000
A01202	House Rent Allowance			226,000	226,000	249,000
A01203	Conveyance Allowance			215,000	215,000	237,000
A01207	Washing Allowance			27,000	27,000	30,000
A01208	Dress Allowance			27,000	27,000	30,000
A0120D	Integrated Allowance			16,000	16,000	18,000
A01217	Medical Allowance			99,000	99,000	109,000
A0121B	Health Professional Allowance			1,500,000	1,500,000	1,650,000
A0121T	Adhoc Relief Allowance 2013			42,000	42,000	46,000
A0122C	Adhoc Relief Allowance - 2015			13,000	13,000	14,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4317 Basic Health unit Khurram Karak					
A0122N Special Conveyance Allowance to Disbaled Employees			90,000	90,000	99,000
A0124H Special Allowance-2021			24,000	24,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%			145,000	145,000	160,000
A0124R Adhoc Relief Allowance 2022			241,000	241,000	265,000
A0124X Adhoc Relief Allowance 2023			832,000	832,000	915,000
A01257 RC Allowance			14,000	14,000	15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**348,000**	**348,000**	**2,406,000**
A032 TOTAL COMMUNICATIONS			**4,000**	**4,000**	**15,000**
A03201 Postage and Telegraph			4,000	4,000	15,000
A033 TOTAL UTILITIES			**65,000**	**65,000**	**81,000**
A03302 Water			15,000	15,000	19,000
A03303 Electricity			50,000	50,000	62,000
001 Electricity			50,000	50,000	62,000
A038 TOTAL TRAVEL & TRANSPORTATION			**28,000**	**28,000**	**44,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			14,000	14,000	30,000
001 Transportation of Goods			14,000	14,000	30,000
A039 TOTAL GENERAL			**251,000**	**251,000**	**2,266,000**
A03901 Stationery			14,000	14,000	17,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4317 Basic Health unit Khurram Karak					
001 Stationery			14,000	14,000	17,000
A03902 Printing and Publication			134,000	134,000	134,000
001 Printing and publication			134,000	134,000	134,000
A03927 Purchase of Drug and Medicines			28,000	28,000	1,500,000
001 Purchase of drug and Medicines			28,000	28,000	1,500,000
A03942 Cost of Other Stores			60,000	60,000	600,000
001 Cost of other Stores			60,000	60,000	600,000
A03970 Others			15,000	15,000	15,000
001 Others			15,000	15,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**20,000**	**20,000**	**250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**10,000**	**200,000**
A13101 Machinery and Equipment			10,000	10,000	200,000
001 Machinery and Equipment			10,000	10,000	200,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4317 Basic Health unit Khurram Karak					
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**50,000**
A13201 Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Khurram Karak			**6,599,000**	**6,599,000**	**9,508,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
KK4318	**Basic Health unit Shaheedan Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				4,766,000	4,766,000	5,244,000
A011	**TOTAL PAY**		8	8	2,664,000	2,664,000	2,930,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,824,000	1,824,000	2,006,000
A01151	Total Basic Pay Other Staff		6	6	1,824,000	1,824,000	2,006,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	744,000		818,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				2,102,000	2,102,000	2,314,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,100,000	2,100,000	2,312,000
A01202	House Rent Allowance				148,000	148,000	163,000
A01203	Conveyance Allowance				167,000	167,000	184,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				108,000	108,000	119,000
A0121B	Health Professional Allowance				540,000	540,000	594,000
A0121T	Adhoc Relief Allowance 2013				10,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015				8,000	8,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4318 Basic Health unit Shaheedan Karak					
A0124H Special Allowance-2021			24,000	24,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%			165,000	165,000	182,000
A0124R Adhoc Relief Allowance 2022			165,000	165,000	182,000
A0124X Adhoc Relief Allowance 2023			599,000	599,000	659,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**321,000**	**321,000**	**2,406,000**
A032 TOTAL COMMUNICATIONS			**4,000**	**4,000**	**15,000**
A03201 Postage and Telegraph			4,000	4,000	15,000
A033 TOTAL UTILITIES			**65,000**	**65,000**	**81,000**
A03302 Water			15,000	15,000	19,000
A03303 Electricity			50,000	50,000	62,000
001 Electricity			50,000	50,000	62,000
A038 TOTAL TRAVEL & TRANSPORTATION			**28,000**	**28,000**	**44,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			14,000	14,000	30,000
001 Transportation of Goods			14,000	14,000	30,000
A039 TOTAL GENERAL			**224,000**	**224,000**	**2,266,000**
A03901 Stationery			14,000	14,000	17,000
001 Stationery			14,000	14,000	17,000
A03902 Printing and Publication			134,000	134,000	134,000
001 Printing and publication			134,000	134,000	134,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4318 Basic Health unit Shaheedan Karak					
A03927 Purchase of Drug and Medicines			1,000	1,000	1,500,000
001 Purchase of drug and Medicines			1,000	1,000	1,500,000
A03942 Cost of Other Stores			60,000	60,000	600,000
001 Cost of other Stores			60,000	60,000	600,000
A03970 Others			15,000	15,000	15,000
001 Others			15,000	15,000	15,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**20,000**	**20,000**	**250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**10,000**	**200,000**
A13101 Machinery and Equipment			10,000	10,000	200,000
001 Machinery and Equipment			10,000	10,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**50,000**
A13201 Furniture and Fixture			10,000	10,000	50,000
Basic Health unit Shaheedan Karak			**5,111,000**	**5,111,000**	**7,902,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
KK4324	**District Health Officer Dispensaries Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,961,000**	**12,961,000**	**14,257,000**
A011	**TOTAL PAY**		**14**	**14**	**5,160,000**	**5,160,000**	**5,676,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,064,000**	**2,064,000**	**2,270,000**
A01101	Total Basic Pay Of Officer		4	4	2,064,000	2,064,000	2,270,000
M033	Medical Officer	(BPS-17)	4	4	2,064,000		2,270,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,096,000**	**3,096,000**	**3,406,000**
A01151	Total Basic Pay Other Staff		10	10	3,096,000	3,096,000	3,406,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	1,476,000		1,624,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	3	3	816,000		898,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**7,801,000**	**7,801,000**	**8,581,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,801,000**	**7,801,000**	**8,581,000**
A01202	House Rent Allowance				503,000	503,000	553,000
A01203	Conveyance Allowance				412,000	412,000	453,000
A01207	Washing Allowance				76,000	76,000	84,000
A01208	Dress Allowance				76,000	76,000	84,000
A0120D	Integrated Allowance				46,000	46,000	51,000
A01217	Medical Allowance				233,000	233,000	256,000
A0121B	Health Professional Allowance				3,985,000	3,985,000	4,384,000
A0121M	Adhoc Relief Allowance - 2012				1,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013				56,000	56,000	62,000
A0122C	Adhoc Relief Allowance - 2015				21,000	21,000	23,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KK4324 District Health Officer Dispensaries Karak					
A0124H Special Allowance-2021			48,000	48,000	53,000
A0124N Disparity Reduction Allowance 2022- 15%			263,000	263,000	289,000
A0124R Adhoc Relief Allowance 2022			454,000	454,000	499,000
A0124X Adhoc Relief Allowance 2023			1,513,000	1,513,000	1,664,000
A01257 RC Allowance			42,000	42,000	46,000
District Health Officer Dispensaries Karak			**12,961,000**	**12,961,000**	**14,257,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4343	**District Health Officer (Civil Dispensaries) Karak**					
A03	**TOTAL OPERATING EXPENSES**			**654,000**	**654,000**	**2,530,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**15,000**
A03201	Postage and Telegraph			8,000	8,000	15,000
A033	**TOTAL UTILITIES**			**100,000**	**100,000**	**124,000**
A03303	Electricity			100,000	100,000	124,000
001	Electricity			100,000	100,000	124,000
A034	**TOTAL OCCUPANCY COSTS**			**120,000**	**120,000**	**149,000**
A03402	Rent for Office Building			120,000	120,000	149,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**200,000**	**200,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			100,000	100,000	100,000
001	Transportation of Goods			100,000	100,000	100,000
A039	**TOTAL GENERAL**			**226,000**	**226,000**	**2,042,000**
A03901	Stationery			50,000	50,000	62,000
001	Stationery			50,000	50,000	62,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03927	Purchase of Drug and Medicines			26,000	26,000	1,500,000
001	Purchase of drug and Medicines			26,000	26,000	1,500,000
A03942	Cost of Other Stores			70,000	70,000	400,000
001	Cost of other Stores			70,000	70,000	400,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**1,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KK4343	**District Health Officer (Civil Dispensaries) Karak**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**66,000**	**66,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**36,000**	**36,000**	**200,000**
A13101	Machinery and Equipment			36,000	36,000	200,000
001	Machinery and Equipment			36,000	36,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**50,000**
A13201	Furniture and Fixture			30,000	30,000	50,000
District Health Officer (Civil Dispensaries) Karak				**722,000**	**722,000**	**2,781,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KO4100	**District Health Officer (Basic Health Units) Kohistan Lower**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**62,951,000**	**62,951,000**	**69,247,000**
A011	**TOTAL PAY**	**84**	**84**	**28,204,000**	**28,204,000**	**31,024,000**
A011-1	**TOTAL PAY OF OFFICERS**	**10**	**10**	**5,308,000**	**5,308,000**	**5,839,000**
A01101	Total Basic Pay Of Officer	10	10	5,172,000	5,172,000	5,689,000
M033	Medical Officer (BPS-17)	10	10	5,172,000		5,689,000
A01106	Total Pay of contract officer			136,000	136,000	150,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**74**	**74**	**22,896,000**	**22,896,000**	**25,185,000**
A01151	Total Basic Pay Other Staff	74	74	22,896,000	22,896,000	25,185,000
P247	Primary Health Care Technician (MCH) (BPS-12)	9	9	3,312,000		3,643,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	18	18	6,612,000		7,273,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	372,000		409,000
P454	PHC TECHNICIAN (PHARMACY) (BPS-12)	2	2	744,000		818,000
D007	Dai (BPS-04)	1	1	276,000		304,000
W004	Ward Orderli (BPS-04)	11	11	3,012,000		3,313,000
W093	WARD ATTENDANT (BPS-04)	10	10	2,736,000		3,010,000
B068	Behishti/Sweeper (BPS-03)	10	10	2,652,000		2,917,000
C057	Chowkidar (BPS-03)	11	11	2,916,000		3,208,000
S162	Sweeper (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**34,747,000**	**34,747,000**	**38,223,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**34,747,000**	**34,747,000**	**38,223,000**
A01202	House Rent Allowance			2,305,000	2,305,000	2,536,000
A01203	Conveyance Allowance			1,941,000	1,941,000	2,135,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KO4100	**District Health Officer (Basic Health Units) Kohistan Lower**					
A01207	Washing Allowance			430,000	430,000	473,000
A01208	Dress Allowance			430,000	430,000	473,000
A0120D	Integrated Allowance			258,000	258,000	284,000
A01217	Medical Allowance			1,334,000	1,334,000	1,467,000
A0121B	Health Professional Allowance			11,750,000	11,750,000	12,925,000
A0121T	Adhoc Relief Allowance 2013			238,000	238,000	262,000
A0122C	Adhoc Relief Allowance - 2015			160,000	160,000	176,000
A01233	Unattractive Area Allowance			1,467,000	1,467,000	1,614,000
001	Unattractive Area Allowance			1,467,000	1,467,000	1,614,000
A0124H	Special Allowance-2021			234,000	234,000	257,000
A0124L	Weather Allowance			1,200,000	1,200,000	1,320,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,065,000	2,065,000	2,272,000
A0124R	Adhoc Relief Allowance 2022			2,375,000	2,375,000	2,613,000
A0124X	Adhoc Relief Allowance 2023			8,183,000	8,183,000	9,001,000
A01250	Incentive Allowance			288,000	288,000	317,000
001	Incentive Allowance			288,000	288,000	317,000
A01257	RC Allowance			89,000	89,000	98,000
A03	**TOTAL OPERATING EXPENSES**			**520,000**	**520,000**	**14,668,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**15,000**
A03201	Postage and Telegraph			10,000	10,000	15,000
A033	**TOTAL UTILITIES**			**82,000**	**82,000**	**102,000**
A03303	Electricity			82,000	82,000	102,000
001	Electricity			82,000	82,000	102,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**280,000**	**280,000**	**280,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			180,000	180,000	180,000
001	Transportation of Goods			180,000	180,000	180,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KO4100 District Health Officer (Basic Health Units) Kohistan Lower					
A039 TOTAL GENERAL			**148,000**	**148,000**	**14,271,000**
A03901 Stationery			106,000	106,000	131,000
001 Stationery			106,000	106,000	131,000
A03927 Purchase of Drug and Medicines			1,000	1,000	13,500,000
001 Purchase of drug and Medicines			1,000	1,000	13,500,000
A03942 Cost of Other Stores			1,000	1,000	600,000
001 Cost of other Stores			1,000	1,000	600,000
A03970 Others			40,000	40,000	40,000
001 Others			40,000	40,000	40,000
District Health Officer (Basic Health Units) Kohistan Lower			**63,471,000**	**63,471,000**	**83,915,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4700 Basic Health unit Zairat Shiekh Allahdad Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Zairat Shiekh Allahdad Kohat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4701 Basic Health unit Pershai Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Pershai Kohat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4702 Basic Health unit Nakband Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Nakband Kohat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4703 Basic Health unit Toolang Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Toolang Kohat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4704 Basic Health unit Togh Bala Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Togh Bala Kohat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4705 Basic Health unit Shawaki Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Shawaki Kohat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4706 Basic Health unit Gabbari Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Gabbari Kohat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4707 Basic Health unit Khadderkhel Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Khadderkhel Kohat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4708 Basic Health unit Sherkot Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Sherkot Kohat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4709 Basic Health unit Dhoda Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Dhoda Kohat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4710 Basic Health unit Kamal Khel Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kamal Khel Kohat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4711 Basic Health unit Duli Banda Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Duli Banda Kohat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4712 Basic Health unit Sumary Payan Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Sumary Payan Kohat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4713 Basic Health unit Mohammad Zai Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Mohammad Zai Kohat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4714 Basic Health unit Suleman Talab Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Suleman Talab Kohat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4715 Basic Health unit Barh Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Barh Kohat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4716 Basic Health unit Marray Payan Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Marray Payan Kohat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4717 Basic Health unit Kachai Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kachai Kohat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4718 Basic Health unit Bazid Khel Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bazid Khel Kohat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4719 Basic Health unit Ali Kach Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Ali Kach Kohat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
KT4732	**CIVIL DISPENCIRIES KOHAT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,186,000**	**32,186,000**	**35,406,000**
A011	**TOTAL PAY**		**51**	**51**	**17,057,000**	**17,057,000**	**18,763,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**5,808,000**	**5,808,000**	**6,389,000**
A01101	Total Basic Pay Of Officer		12	12	5,808,000	5,808,000	6,389,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	9	9	4,644,000		5,108,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**11,249,000**	**11,249,000**	**12,374,000**
A01151	Total Basic Pay Other Staff		39	39	11,244,000	11,244,000	12,368,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,260,000		1,386,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	1,104,000		1,214,000
W004	Ward Orderli	(BPS-04)	9	9	2,460,000		2,706,000
W093	WARD ATTENDANT	(BPS-04)	7	7	1,908,000		2,099,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
B068	Behishti/Sweeper	(BPS-03)	2	2	528,000		581,000
C057	Chowkidar	(BPS-03)	9	9	2,388,000		2,627,000
S162	Sweeper	(BPS-03)	5	5	1,332,000		1,465,000
A01152	Personal pay				5,000	5,000	6,000
A012	**TOTAL ALLOWANCES**				**15,129,000**	**15,129,000**	**16,643,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,129,000**	**15,129,000**	**16,643,000**
A01202	House Rent Allowance				1,205,000	1,205,000	1,326,000
A01203	Conveyance Allowance				975,000	975,000	1,073,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KT4732	**CIVIL DISPENCIRIES KOHAT**					
A01207	Washing Allowance			360,000	360,000	396,000
A01208	Dress Allowance			360,000	360,000	396,000
A0120D	Integrated Allowance			216,000	216,000	238,000
A01217	Medical Allowance			725,000	725,000	798,000
A0121B	Health Professional Allowance			3,244,000	3,244,000	3,568,000
A0121T	Adhoc Relief Allowance 2013			154,000	154,000	169,000
A0122C	Adhoc Relief Allowance - 2015			106,000	106,000	117,000
A0124H	Special Allowance-2021			153,000	153,000	168,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,245,000	1,245,000	1,370,000
A0124R	Adhoc Relief Allowance 2022			1,420,000	1,420,000	1,562,000
A0124X	Adhoc Relief Allowance 2023			4,864,000	4,864,000	5,350,000
A01252	Non Practising Allowance			102,000	102,000	112,000
A03	**TOTAL OPERATING EXPENSES**			**4,988,000**	**4,988,000**	**19,699,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**15,000**
A03201	Postage and Telegraph			8,000	8,000	15,000
A033	**TOTAL UTILITIES**			**110,000**	**110,000**	**136,000**
A03303	Electricity			110,000	110,000	136,000
001	Electricity			110,000	110,000	136,000
A034	**TOTAL OCCUPANCY COSTS**			**3,734,000**	**3,734,000**	**4,630,000**
A03404	Rent for other building			3,734,000	3,734,000	4,630,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**78,000**	**78,000**	**78,000**
A03805	Travelling Allowance			8,000	8,000	8,000
001	Travelling Allowance			8,000	8,000	8,000
A03806	Transportation of Goods			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A03808	Conveyance Charges			20,000	20,000	20,000
001	Conveyance Charges			20,000	20,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KT4732	**CIVIL DISPENCIRIES KOHAT**					
A039	**TOTAL GENERAL**			**1,058,000**	**1,058,000**	**14,840,000**
A03901	Stationery			10,000	10,000	12,000
001	Stationery			10,000	10,000	12,000
A03902	Printing and Publication			14,000	14,000	14,000
001	Printing and publication			14,000	14,000	14,000
A03927	Purchase of Drug and Medicines			942,000	942,000	14,500,000
001	Purchase of drug and Medicines			942,000	942,000	14,500,000
A03942	Cost of Other Stores			78,000	78,000	300,000
001	Cost of other Stores			78,000	78,000	300,000
A03970	Others			14,000	14,000	14,000
001	Others			14,000	14,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000,000**	**1,000,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000,000**	**1,000,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**23,000**	**23,000**	**251,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**14,000**	**14,000**	**200,000**
A13101	Machinery and Equipment			14,000	14,000	200,000
001	Machinery and Equipment			14,000	14,000	200,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4732 CIVIL DISPENCIRIES KOHAT					
A132 TOTAL FURNITURE AND FIXTURE			**8,000**	**8,000**	**50,000**
A13201 Furniture and Fixture			8,000	8,000	50,000
CIVIL DISPENCIRIES KOHAT			**38,198,000**	**38,198,000**	**56,357,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
KT4733	**Basic Health Unit KOHAT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**114,605,000**	**114,605,000**	**126,064,000**
A011	**TOTAL PAY**		**160**	**160**	**56,260,000**	**56,260,000**	**61,885,000**
A011-1	**TOTAL PAY OF OFFICERS**		**44**	**44**	**20,160,000**	**20,160,000**	**22,176,000**
A01101	Total Basic Pay Of Officer		44	44	20,160,000	20,160,000	22,176,000
S213	Senior Medical Officer	(BPS-18)	4	4	2,616,000		2,878,000
M033	Medical Officer	(BPS-17)	16	16	8,268,000		9,095,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	6	6	3,096,000		3,406,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	2	2	1,032,000		1,135,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	12	12	3,864,000		4,250,000
C300	Chief PHC Technician (MCH)	(BPS-16)	4	4	1,284,000		1,412,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**116**	**116**	**36,100,000**	**36,100,000**	**39,709,000**
A01151	Total Basic Pay Other Staff		116	116	36,060,000	36,060,000	39,665,000
S338	Senior PHC Technician (MCH)	(BPS-14)	5	5	2,100,000		2,310,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	20	20	8,376,000		9,214,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	9	9	3,312,000		3,643,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	2	2	744,000		818,000
W004	Ward Orderli	(BPS-04)	20	20	5,460,000		6,006,000
W093	WARD ATTENDANT	(BPS-04)	20	20	5,460,000		6,006,000
B068	Behishti/Sweeper	(BPS-03)	20	20	5,304,000		5,834,000
C057	Chowkidar	(BPS-03)	20	20	5,304,000		5,834,000
A01152	Personal pay				40,000	40,000	44,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KT4733	**Basic Health Unit KOHAT**					
A012	**TOTAL ALLOWANCES**			58,345,000	58,345,000	64,179,000
A012-1	**TOTAL REGULAR ALLOWANCES**			58,345,000	58,345,000	64,179,000
A01202	House Rent Allowance			3,920,000	3,920,000	4,312,000
A01203	Conveyance Allowance			3,627,000	3,627,000	3,990,000
A01207	Washing Allowance			804,000	804,000	884,000
A01208	Dress Allowance			804,000	804,000	884,000
A0120D	Integrated Allowance			482,000	482,000	530,000
A01217	Medical Allowance			2,378,000	2,378,000	2,616,000
A0121B	Health Professional Allowance			17,484,000	17,484,000	19,232,000
A0121T	Adhoc Relief Allowance 2013			477,000	477,000	525,000
A0122C	Adhoc Relief Allowance - 2015			342,000	342,000	376,000
A0122N	Special Conveyance Allowance to Disbaled Employees			84,000	84,000	92,000
A01233	Unattractive Area Allowance			2,000	2,000	2,000
001	Unattractive Area Allowance			2,000	2,000	2,000
A0124H	Special Allowance-2021			507,000	507,000	558,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,297,000	4,297,000	4,727,000
A0124R	Adhoc Relief Allowance 2022			5,194,000	5,194,000	5,713,000
A0124X	Adhoc Relief Allowance 2023			17,676,000	17,676,000	19,444,000
A01252	Non Practising Allowance			267,000	267,000	294,000
A03	**TOTAL OPERATING EXPENSES**			4,325,000	4,325,000	47,954,000
A032	**TOTAL COMMUNICATIONS**			14,000	14,000	15,000
A03201	Postage and Telegraph			14,000	14,000	15,000
A033	**TOTAL UTILITIES**			2,801,000	2,801,000	3,473,000
A03303	Electricity			2,801,000	2,801,000	3,473,000
001	Electricity			2,801,000	2,801,000	3,473,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			300,000	300,000	300,000
A03805	Travelling Allowance			100,000	100,000	100,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
KT4733	**Basic Health Unit KOHAT**					
001	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			200,000	200,000	200,000
001	Transportation of Goods			200,000	200,000	200,000
A039	**TOTAL GENERAL**			**1,210,000**	**1,210,000**	**44,166,000**
A03901	Stationery			8,000	8,000	10,000
001	Stationery			8,000	8,000	10,000
A03902	Printing and Publication			36,000	36,000	36,000
001	Printing and publication			36,000	36,000	36,000
A03927	Purchase of Drug and Medicines			1,131,000	1,131,000	43,500,000
001	Purchase of drug and Medicines			1,131,000	1,131,000	43,500,000
A03942	Cost of Other Stores			15,000	15,000	600,000
001	Cost of other Stores			15,000	15,000	600,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**3,000,000**	**3,000,000**
A041	**TOTAL PENSION**			**3,000,000**	**3,000,000**	**3,000,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**39,000**	**39,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**200,000**
A13101	Machinery and Equipment			25,000	25,000	200,000
001	Machinery and Equipment			25,000	25,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**14,000**	**14,000**	**50,000**
A13201	Furniture and Fixture			14,000	14,000	50,000
Basic Health Unit KOHAT				**121,969,000**	**121,969,000**	**177,268,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
LK4700	**Basic Health unit Nar Muzaffar Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,329,000**	**9,329,000**	**10,264,000**
A011	**TOTAL PAY**		**8**	**8**	**5,124,000**	**5,124,000**	**5,638,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,836,000**	**1,836,000**	**2,020,000**
A01101	Total Basic Pay Of Officer		2	2	1,836,000	1,836,000	2,020,000
M033	Medical Officer	(BPS-17)	1	1	1,188,000		1,307,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**3,288,000**	**3,288,000**	**3,618,000**
A01151	Total Basic Pay Other Staff		6	6	3,288,000	3,288,000	3,618,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	576,000		634,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	576,000		634,000
W004	Ward Orderli	(BPS-04)	1	1	540,000		594,000
W093	WARD ATTENDANT	(BPS-04)	1	1	540,000		594,000
B006	Behishti	(BPS-03)	1	1	540,000		594,000
C057	Chowkidar	(BPS-03)	1	1	516,000		568,000
A012	**TOTAL ALLOWANCES**				**4,205,000**	**4,205,000**	**4,626,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,205,000**	**4,205,000**	**4,626,000**
A01202	House Rent Allowance				227,000	227,000	250,000
A01203	Conveyance Allowance				227,000	227,000	250,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				115,000	115,000	127,000
A0121B	Health Professional Allowance				1,896,000	1,896,000	2,086,000
A0121M	Adhoc Relief Allowance - 2012				16,000	16,000	18,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4700	**Basic Health unit Nar Muzaffar Lakki Marwat**					
A0121T	Adhoc Relief Allowance 2013			44,000	44,000	48,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	26,000
A01233	Unattractive Area Allowance			1,000	1,000	1,000
001	Unattractive Area Allowance			1,000	1,000	1,000
A01239	Special allowance			14,000	14,000	15,000
001	Special Allowance			14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			222,000	222,000	244,000
A0124R	Adhoc Relief Allowance 2022			291,000	291,000	320,000
A0124X	Adhoc Relief Allowance 2023			992,000	992,000	1,091,000
A01252	Non Practising Allowance			40,000	40,000	44,000
A01257	RC Allowance			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**1,540,000**	**1,540,000**	**3,310,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**270,000**	**270,000**	**290,000**
A03805	Travelling Allowance			10,000	10,000	10,000
001	Travelling Allowance			10,000	10,000	10,000
A03806	Transportation of Goods			20,000	20,000	30,000
001	Transportation of Goods			20,000	20,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	250,000
A039	**TOTAL GENERAL**			**1,264,000**	**1,264,000**	**3,014,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4700	**Basic Health unit Nar Muzaffar Lakki Marwat**					
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			84,000	84,000	1,500,000
001	Purchase of drug and Medicines			84,000	84,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			230,000	230,000	230,000
001	Others			230,000	230,000	230,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4700 Basic Health unit Nar Muzaffar Lakki Marwat					
A13 TOTAL REPAIRS AND MAINTENANCE			670,000	670,000	746,000
A131 TOTAL MACHINERY AND EQUIPMENT			220,000	220,000	273,000
A13101 Machinery and Equipment			220,000	220,000	273,000
001 Machinery and Equipment			220,000	220,000	273,000
A132 TOTAL FURNITURE AND FIXTURE			220,000	220,000	273,000
A13201 Furniture and Fixture			220,000	220,000	273,000
A133 TOTAL BUILDINGS AND STRUCTURE			230,000	230,000	200,000
A13303 Other Buildings			230,000	230,000	200,000
001 Other Buildings.			230,000	230,000	200,000
Basic Health unit Nar Muzaffar Lakki Marwat			**11,547,000**	**11,547,000**	**14,326,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
LK4701	**Basic Health unit Gandi Khan Khel Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,650,000**	**6,650,000**	**7,316,000**
A011	**TOTAL PAY**		**8**	**8**	**5,448,000**	**5,448,000**	**5,994,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,040,000**	**2,040,000**	**2,244,000**
A01101	Total Basic Pay Of Officer		2	2	2,040,000	2,040,000	2,244,000
M033	Medical Officer	(BPS-17)	1	1	1,116,000		1,228,000
P249	Primary Health Care Technician (M.P)	(BPS-17)	1	1	924,000		1,016,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**3,408,000**	**3,408,000**	**3,750,000**
A01151	Total Basic Pay Other Staff		6	6	3,408,000	3,408,000	3,750,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	636,000		700,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	636,000		700,000
W004	Ward Orderli	(BPS-04)	1	1	540,000		594,000
W093	WARD ATTENDANT	(BPS-04)	1	1	540,000		594,000
B006	Behishti	(BPS-03)	1	1	540,000		594,000
C057	Chowkidar	(BPS-03)	1	1	516,000		568,000
A012	**TOTAL ALLOWANCES**				**1,202,000**	**1,202,000**	**1,322,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,202,000**	**1,202,000**	**1,322,000**
A01202	House Rent Allowance				112,000	112,000	123,000
A01203	Conveyance Allowance				99,000	99,000	109,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				72,000	72,000	79,000
A0121B	Health Professional Allowance				180,000	180,000	198,000
A0121M	Adhoc Relief Allowance - 2012				16,000	16,000	18,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4701	**Basic Health unit Gandi Khan Khel Lakki Marwat**					
A0121T	Adhoc Relief Allowance 2013			57,000	57,000	63,000
A0122C	Adhoc Relief Allowance - 2015			10,000	10,000	11,000
A01233	Unattractive Area Allowance			12,000	12,000	13,000
001	Unattractive Area Allowance			12,000	12,000	13,000
A01239	Special allowance			14,000	14,000	15,000
001	Special Allowance			14,000	14,000	15,000
A0124C	Disparity Reduction Allowance			1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			92,000	92,000	101,000
A0124R	Adhoc Relief Allowance 2022			92,000	92,000	101,000
A0124X	Adhoc Relief Allowance 2023			332,000	332,000	365,000
A01252	Non Practising Allowance			18,000	18,000	20,000
A01257	RC Allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,540,000**	**1,540,000**	**3,310,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**270,000**	**270,000**	**290,000**
A03805	Travelling Allowance			10,000	10,000	10,000
001	Travelling Allowance			10,000	10,000	10,000
A03806	Transportation of Goods			20,000	20,000	30,000
001	Transportation of Goods			20,000	20,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	250,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4701	**Basic Health unit Gandi Khan Khel Lakki Marwat**					
A039	**TOTAL GENERAL**			**1,264,000**	**1,264,000**	**3,014,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			84,000	84,000	1,500,000
001	Purchase of drug and Medicines			84,000	84,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			230,000	230,000	230,000
001	Others			230,000	230,000	230,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4701	**Basic Health unit Gandi Khan Khel Lakki Marwat**					
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**670,000**	**670,000**	**746,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**220,000**	**220,000**	**273,000**
A13101	Machinery and Equipment			220,000	220,000	273,000
001	Machinery and Equipment			220,000	220,000	273,000
A132	**TOTAL FURNITURE AND FIXTURE**			**220,000**	**220,000**	**273,000**
A13201	Furniture and Fixture			220,000	220,000	273,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**230,000**	**230,000**	**200,000**
A13303	Other Buildings			230,000	230,000	200,000
001	Other Buildings.			230,000	230,000	200,000
Basic Health unit Gandi Khan Khel Lakki Marwat				**8,868,000**	**8,868,000**	**11,378,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4702	**Basic Health unit Begu Khel Lakki Marwat**					
A03	**TOTAL OPERATING EXPENSES**			**1,540,000**	**1,540,000**	**3,310,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**270,000**	**270,000**	**290,000**
A03805	Travelling Allowance			10,000	10,000	10,000
001	Travelling Allowance			10,000	10,000	10,000
A03806	Transportation of Goods			20,000	20,000	30,000
001	Transportation of Goods			20,000	20,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	250,000
A039	**TOTAL GENERAL**			**1,264,000**	**1,264,000**	**3,014,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			84,000	84,000	1,500,000
001	Purchase of drug and Medicines			84,000	84,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			230,000	230,000	230,000
001	Others			230,000	230,000	230,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4702 Basic Health unit Begu Khel Lakki Marwat					
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**670,000**	**670,000**	**746,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**220,000**	**220,000**	**273,000**
A13101 Machinery and Equipment			220,000	220,000	273,000
001 Machinery and Equipment			220,000	220,000	273,000
A132 TOTAL FURNITURE AND FIXTURE			**220,000**	**220,000**	**273,000**
A13201 Furniture and Fixture			220,000	220,000	273,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4702 Basic Health unit Begu Khel Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE			230,000	230,000	200,000
A13303 Other Buildings			230,000	230,000	200,000
001 Other Buildings.			230,000	230,000	200,000
Basic Health unit Begu Khel Lakki Marwat			**2,218,000**	**2,218,000**	**4,062,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4703	**Basic Health unit Pahar Khel Lakki Marwat**					
A03	**TOTAL OPERATING EXPENSES**			**1,557,000**	**1,557,000**	**3,310,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**270,000**	**270,000**	**290,000**
A03805	Travelling Allowance			10,000	10,000	10,000
001	Travelling Allowance			10,000	10,000	10,000
A03806	Transportation of Goods			20,000	20,000	30,000
001	Transportation of Goods			20,000	20,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	250,000
A039	**TOTAL GENERAL**			**1,281,000**	**1,281,000**	**3,014,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			101,000	101,000	1,500,000
001	Purchase of drug and Medicines			101,000	101,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			230,000	230,000	230,000
001	Others			230,000	230,000	230,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4703 Basic Health unit Pahar Khel Lakki Marwat					
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			670,000	670,000	746,000
A131 TOTAL MACHINERY AND EQUIPMENT			220,000	220,000	273,000
A13101 Machinery and Equipment			220,000	220,000	273,000
001 Machinery and Equipment			220,000	220,000	273,000
A132 TOTAL FURNITURE AND FIXTURE			220,000	220,000	273,000
A13201 Furniture and Fixture			220,000	220,000	273,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4703 Basic Health unit Pahar Khel Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE			230,000	230,000	200,000
A13303 Other Buildings			230,000	230,000	200,000
001 Other Buildings.			230,000	230,000	200,000
Basic Health unit Pahar Khel Lakki Marwat			**2,235,000**	**2,235,000**	**4,062,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4704	**Basic Health unit Adam zai Lakki Marwat**					
A03	**TOTAL OPERATING EXPENSES**			1,557,000	1,557,000	3,310,000
A032	**TOTAL COMMUNICATIONS**			4,000	4,000	4,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			2,000	2,000	2,000
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			270,000	270,000	290,000
A03805	Travelling Allowance			10,000	10,000	10,000
001	Travelling Allowance			10,000	10,000	10,000
A03806	Transportation of Goods			20,000	20,000	30,000
001	Transportation of Goods			20,000	20,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	250,000
A039	**TOTAL GENERAL**			1,281,000	1,281,000	3,014,000
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			101,000	101,000	1,500,000
001	Purchase of drug and Medicines			101,000	101,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			230,000	230,000	230,000
001	Others			230,000	230,000	230,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000	2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4704 Basic Health unit Adam zai Lakki Marwat					
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			670,000	670,000	746,000
A131 TOTAL MACHINERY AND EQUIPMENT			220,000	220,000	273,000
A13101 Machinery and Equipment			220,000	220,000	273,000
001 Machinery and Equipment			220,000	220,000	273,000
A132 TOTAL FURNITURE AND FIXTURE			220,000	220,000	273,000
A13201 Furniture and Fixture			220,000	220,000	273,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4704 Basic Health unit Adam zai Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE			**230,000**	**230,000**	**200,000**
A13303 Other Buildings			230,000	230,000	200,000
001 Other Buildings.			230,000	230,000	200,000
Basic Health unit Adam zai Lakki Marwat			**2,235,000**	**2,235,000**	**4,062,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4705 Basic Health unit Bachakan Ahmed Zai Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			1,557,000	1,557,000	3,310,000
A032 TOTAL COMMUNICATIONS			4,000	4,000	4,000
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			2,000	2,000	2,000
A03303 Electricity			2,000	2,000	2,000
001 Electricity			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			270,000	270,000	290,000
A03805 Travelling Allowance			10,000	10,000	10,000
001 Travelling Allowance			10,000	10,000	10,000
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	250,000
001 POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	250,000
A039 TOTAL GENERAL			1,281,000	1,281,000	3,014,000
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			250,000	250,000	250,000
001 Printing and publication			250,000	250,000	250,000
A03927 Purchase of Drug and Medicines			101,000	101,000	1,500,000
001 Purchase of drug and Medicines			101,000	101,000	1,500,000
A03942 Cost of Other Stores			350,000	350,000	600,000
001 Cost of other Stores			350,000	350,000	600,000
A03970 Others			230,000	230,000	230,000
001 Others			230,000	230,000	230,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4705 Basic Health unit Bachakan Ahmed Zai Lakki Marwat					
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			670,000	670,000	746,000
A131 TOTAL MACHINERY AND EQUIPMENT			220,000	220,000	273,000
A13101 Machinery and Equipment			220,000	220,000	273,000
001 Machinery and Equipment			220,000	220,000	273,000
A132 TOTAL FURNITURE AND FIXTURE			220,000	220,000	273,000
A13201 Furniture and Fixture			220,000	220,000	273,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4705 Basic Health unit Bachakan Ahmed Zai Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE			**230,000**	**230,000**	**200,000**
A13303 Other Buildings			230,000	230,000	200,000
001 Other Buildings.			230,000	230,000	200,000
Basic Health unit Bachakan Ahmed Zai Lakki Marwat			**2,235,000**	**2,235,000**	**4,062,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
LK4706	**Basic Health unit Manji Wala Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,787,000**	**8,787,000**	**9,667,000**
A011	**TOTAL PAY**		**8**	**8**	**4,824,000**	**4,824,000**	**5,306,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,560,000**	**1,560,000**	**1,716,000**
A01101	Total Basic Pay Of Officer		2	2	1,560,000	1,560,000	1,716,000
M033	Medical Officer	(BPS-17)	1	1	840,000		924,000
P249	Primary Health Care Technician (M.P)	(BPS-17)	1	1	720,000		792,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**3,264,000**	**3,264,000**	**3,590,000**
A01151	Total Basic Pay Other Staff		6	6	3,264,000	3,264,000	3,590,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	564,000		620,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	564,000		620,000
W004	Ward Orderli	(BPS-04)	1	1	540,000		594,000
W093	WARD ATTENDANT	(BPS-04)	1	1	540,000		594,000
B006	Behishti	(BPS-03)	1	1	540,000		594,000
C057	Chowkidar	(BPS-03)	1	1	516,000		568,000
A012	**TOTAL ALLOWANCES**				**3,963,000**	**3,963,000**	**4,361,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,963,000**	**3,963,000**	**4,361,000**
A01202	House Rent Allowance				288,000	288,000	317,000
A01203	Conveyance Allowance				279,000	279,000	307,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				126,000	126,000	139,000
A0121B	Health Professional Allowance				1,711,000	1,711,000	1,882,000
A0121M	Adhoc Relief Allowance - 2012				16,000	16,000	18,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4706	**Basic Health unit Manji Wala Lakki Marwat**					
A0121T	Adhoc Relief Allowance 2013			155,000	155,000	171,000
A0122C	Adhoc Relief Allowance - 2015			16,000	16,000	18,000
A01233	Unattractive Area Allowance			7,000	7,000	8,000
001	Unattractive Area Allowance			7,000	7,000	8,000
A01239	Special allowance			14,000	14,000	15,000
001	Special Allowance			14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			164,000	164,000	180,000
A0124R	Adhoc Relief Allowance 2022			240,000	240,000	264,000
A0124X	Adhoc Relief Allowance 2023			803,000	803,000	883,000
A01252	Non Practising Allowance			18,000	18,000	20,000
A01257	RC Allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,677,000**	**1,677,000**	**3,430,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**270,000**	**270,000**	**290,000**
A03805	Travelling Allowance			10,000	10,000	10,000
001	Travelling Allowance			10,000	10,000	10,000
A03806	Transportation of Goods			20,000	20,000	30,000
001	Transportation of Goods			20,000	20,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	250,000
A039	**TOTAL GENERAL**			**1,401,000**	**1,401,000**	**3,134,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4706	**Basic Health unit Manji Wala Lakki Marwat**					
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			101,000	101,000	1,500,000
001	Purchase of drug and Medicines			101,000	101,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores				350,000	600,000
A03970	Others			350,000	350,000	350,000
001	Others			350,000	350,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**200,000**	**200,000**	**200,000**
A041	**TOTAL PENSION**			**200,000**	**200,000**	**200,000**
A04114	Superannuation Encashment of L.P.R			200,000	200,000	200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4706 Basic Health unit Manji Wala Lakki Marwat					
A13 TOTAL REPAIRS AND MAINTENANCE			670,000	670,000	746,000
A131 TOTAL MACHINERY AND EQUIPMENT			220,000	220,000	273,000
A13101 Machinery and Equipment			220,000	220,000	273,000
001 Machinery and Equipment			220,000	220,000	273,000
A132 TOTAL FURNITURE AND FIXTURE			220,000	220,000	273,000
A13201 Furniture and Fixture			220,000	220,000	273,000
A133 TOTAL BUILDINGS AND STRUCTURE			230,000	230,000	200,000
A13303 Other Buildings			230,000	230,000	200,000
001 Other Buildings.			230,000	230,000	200,000
Basic Health unit Manji Wala Lakki Marwat			**11,340,000**	**11,340,000**	**14,047,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4707	**Basic Health unit Taja Zai Lakki Marwat**					
A03	**TOTAL OPERATING EXPENSES**			1,557,000	1,557,000	3,308,000
A032	**TOTAL COMMUNICATIONS**			2,000	2,000	2,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			4,000	4,000	2,000
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A03304	Hot and Cold Weather Charges			2,000	2,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			270,000	270,000	290,000
A03805	Travelling Allowance			10,000	10,000	10,000
001	Travelling Allowance			10,000	10,000	10,000
A03806	Transportation of Goods			20,000	20,000	30,000
001	Transportation of Goods			20,000	20,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	250,000
A039	**TOTAL GENERAL**			1,281,000	1,281,000	3,014,000
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			101,000	101,000	1,500,000
001	Purchase of drug and Medicines			101,000	101,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			230,000	230,000	230,000
001	Others			230,000	230,000	230,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000	2,000	2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4707 Basic Health unit Taja Zai Lakki Marwat					
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			670,000	670,000	746,000
A131 TOTAL MACHINERY AND EQUIPMENT			220,000	220,000	273,000
A13101 Machinery and Equipment			220,000	220,000	273,000
001 Machinery and Equipment			220,000	220,000	273,000
A132 TOTAL FURNITURE AND FIXTURE			220,000	220,000	273,000
A13201 Furniture and Fixture			220,000	220,000	273,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4707 Basic Health unit Taja Zai Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE			**230,000**	**230,000**	**200,000**
A13303 Other Buildings			230,000	230,000	200,000
001 Other Buildings.			230,000	230,000	200,000
Basic Health unit Taja Zai Lakki Marwat			**2,235,000**	**2,235,000**	**4,060,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4708 Basic Health unit Aba khel Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			1,557,000	1,557,000	3,308,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			4,000	4,000	2,000
A03303 Electricity			2,000	2,000	2,000
001 Electricity			2,000	2,000	2,000
A03304 Hot and Cold Weather Charges			2,000	2,000	
A038 TOTAL TRAVEL & TRANSPORTATION			270,000	270,000	290,000
A03805 Travelling Allowance			10,000	10,000	10,000
001 Travelling Allowance			10,000	10,000	10,000
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	250,000
001 POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	250,000
A039 TOTAL GENERAL			1,281,000	1,281,000	3,014,000
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			250,000	250,000	250,000
001 Printing and publication			250,000	250,000	250,000
A03927 Purchase of Drug and Medicines			101,000	101,000	1,500,000
001 Purchase of drug and Medicines			101,000	101,000	1,500,000
A03942 Cost of Other Stores			350,000	350,000	600,000
001 Cost of other Stores			350,000	350,000	600,000
A03970 Others			230,000	230,000	230,000
001 Others			230,000	230,000	230,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4708	**Basic Health unit Aba khel Lakki Marwat**					
A041	**TOTAL PENSION**			2,000	2,000	2,000
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,000	2,000	2,000
A052	**TOTAL GRANTS-DOMESTIC**			2,000	2,000	2,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			4,000	4,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,000	2,000	1,000
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,000	2,000	1,000
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			670,000	670,000	746,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			220,000	220,000	273,000
A13101	Machinery and Equipment			220,000	220,000	273,000
001	Machinery and Equipment			220,000	220,000	273,000
A132	**TOTAL FURNITURE AND FIXTURE**			220,000	220,000	273,000
A13201	Furniture and Fixture			220,000	220,000	273,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4708 Basic Health unit Aba khel Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE			**230,000**	**230,000**	**200,000**
A13303 Other Buildings			230,000	230,000	200,000
001 Other Buildings.			230,000	230,000	200,000
Basic Health unit Aba khel Lakki Marwat			**2,235,000**	**2,235,000**	**4,060,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4709	**Basic Health unit Mama Khel Lakki Marwat**					
A03	**TOTAL OPERATING EXPENSES**			**1,557,000**	**1,557,000**	**3,308,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**4,000**	**4,000**	**2,000**
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A03304	Hot and Cold Weather Charges			2,000	2,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**270,000**	**270,000**	**290,000**
A03805	Travelling Allowance			10,000	10,000	10,000
001	Travelling Allowance			10,000	10,000	10,000
A03806	Transportation of Goods			20,000	20,000	30,000
001	Transportation of Goods			20,000	20,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	250,000
A039	**TOTAL GENERAL**			**1,281,000**	**1,281,000**	**3,014,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			101,000	101,000	1,500,000
001	Purchase of drug and Medicines			101,000	101,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			230,000	230,000	230,000
001	Others			230,000	230,000	230,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4709 Basic Health unit Mama Khel Lakki Marwat					
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			670,000	670,000	746,000
A131 TOTAL MACHINERY AND EQUIPMENT			220,000	220,000	273,000
A13101 Machinery and Equipment			220,000	220,000	273,000
001 Machinery and Equipment			220,000	220,000	273,000
A132 TOTAL FURNITURE AND FIXTURE			220,000	220,000	273,000
A13201 Furniture and Fixture			220,000	220,000	273,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4709 Basic Health unit Mama Khel Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE			230,000	230,000	200,000
A13303 Other Buildings			230,000	230,000	200,000
001 Other Buildings.			230,000	230,000	200,000
Basic Health unit Mama Khel Lakki Marwat			**2,235,000**	**2,235,000**	**4,060,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4710	**Basic Health unit Jabu Khel Lakki Marwat**					
A03	**TOTAL OPERATING EXPENSES**			**1,557,000**	**1,557,000**	**3,308,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**4,000**	**4,000**	**2,000**
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A03304	Hot and Cold Weather Charges			2,000	2,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**270,000**	**270,000**	**290,000**
A03805	Travelling Allowance			10,000	10,000	10,000
001	Travelling Allowance			10,000	10,000	10,000
A03806	Transportation of Goods			20,000	20,000	30,000
001	Transportation of Goods			20,000	20,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	250,000
A039	**TOTAL GENERAL**			**1,281,000**	**1,281,000**	**3,014,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			101,000	101,000	1,500,000
001	Purchase of drug and Medicines			101,000	101,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			230,000	230,000	230,000
001	Others			230,000	230,000	230,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4710 Basic Health unit Jabu Khel Lakki Marwat					
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			670,000	670,000	746,000
A131 TOTAL MACHINERY AND EQUIPMENT			220,000	220,000	273,000
A13101 Machinery and Equipment			220,000	220,000	273,000
001 Machinery and Equipment			220,000	220,000	273,000
A132 TOTAL FURNITURE AND FIXTURE			220,000	220,000	273,000
A13201 Furniture and Fixture			220,000	220,000	273,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4710 Basic Health unit Jabu Khel Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE			230,000	230,000	200,000
A13303 Other Buildings			230,000	230,000	200,000
001 Other Buildings.			230,000	230,000	200,000
Basic Health unit Jabu Khel Lakki Marwat			**2,235,000**	**2,235,000**	**4,060,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4711	**Basic Health unit Ghazni Khel Lakki Marwat**					
A03	**TOTAL OPERATING EXPENSES**			**1,557,000**	**1,557,000**	**3,310,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**270,000**	**270,000**	**290,000**
A03805	Travelling Allowance			10,000	10,000	10,000
001	Travelling Allowance			10,000	10,000	10,000
A03806	Transportation of Goods			20,000	20,000	30,000
001	Transportation of Goods			20,000	20,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	250,000
A039	**TOTAL GENERAL**			**1,281,000**	**1,281,000**	**3,014,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			101,000	101,000	1,500,000
001	Purchase of drug and Medicines			101,000	101,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			230,000	230,000	230,000
001	Others			230,000	230,000	230,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4711 Basic Health unit Ghazni Khel Lakki Marwat					
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			670,000	670,000	746,000
A131 TOTAL MACHINERY AND EQUIPMENT			220,000	220,000	273,000
A13101 Machinery and Equipment			220,000	220,000	273,000
001 Machinery and Equipment			220,000	220,000	273,000
A132 TOTAL FURNITURE AND FIXTURE			220,000	220,000	273,000
A13201 Furniture and Fixture			220,000	220,000	273,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4711 Basic Health unit Ghazni Khel Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE			230,000	230,000	200,000
A13303 Other Buildings			230,000	230,000	200,000
001 Other Buildings.			230,000	230,000	200,000
Basic Health unit Ghazni Khel Lakki Marwat			**2,235,000**	**2,235,000**	**4,062,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4712 Basic Health unit Land Ahmad Khel Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			1,327,000	1,327,000	2,630,000
A032 TOTAL COMMUNICATIONS			4,000	4,000	4,000
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			2,000	2,000	2,000
A03303 Electricity			2,000	2,000	2,000
001 Electricity			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			270,000	270,000	290,000
A03805 Travelling Allowance			10,000	10,000	10,000
001 Travelling Allowance			10,000	10,000	10,000
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	250,000
001 POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	250,000
A039 TOTAL GENERAL			1,051,000	1,051,000	2,334,000
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			250,000	250,000	250,000
001 Printing and publication			250,000	250,000	250,000
A03927 Purchase of Drug and Medicines			101,000	101,000	1,500,000
001 Purchase of drug and Medicines			101,000	101,000	1,500,000
A03970 Others			350,000	350,000	150,000
001 Others			350,000	350,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			200,000	200,000	200,000
A041 TOTAL PENSION			200,000	200,000	200,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4712 Basic Health unit Land Ahmad Khel Lakki Marwat					
A04114 Superannuation Encashment of L.P.R			200,000	200,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**670,000**	**670,000**	**746,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**220,000**	**220,000**	**273,000**
A13101 Machinery and Equipment			220,000	220,000	273,000
001 Machinery and Equipment			220,000	220,000	273,000
A132 TOTAL FURNITURE AND FIXTURE			**220,000**	**220,000**	**273,000**
A13201 Furniture and Fixture			220,000	220,000	273,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4712 Basic Health unit Land Ahmad Khel Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE			**230,000**	**230,000**	**200,000**
A13303 Other Buildings			230,000	230,000	200,000
001 Other Buildings.			230,000	230,000	200,000
Basic Health unit Land Ahmad Khel Lakki Marwat			**2,203,000**	**2,203,000**	**3,580,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
LK4713	**Basic Health unit Nawar Khel Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,491,000	6,491,000	7,142,000
A011	**TOTAL PAY**		8	8	4,752,000	4,752,000	5,227,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,488,000	1,488,000	1,637,000
A01101	Total Basic Pay Of Officer		2	2	1,488,000	1,488,000	1,637,000
M033	Medical Officer	(BPS-17)	1	1	840,000		924,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	3,264,000	3,264,000	3,590,000
A01151	Total Basic Pay Other Staff		6	6	3,264,000	3,264,000	3,590,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	564,000		620,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	564,000		620,000
W004	Ward Orderli	(BPS-04)	1	1	540,000		594,000
W093	WARD ATTENDANT	(BPS-04)	1	1	540,000		594,000
B006	Behishti	(BPS-03)	1	1	540,000		594,000
C057	Chowkidar	(BPS-03)	1	1	516,000		568,000
A012	**TOTAL ALLOWANCES**				1,739,000	1,739,000	1,915,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,739,000	1,739,000	1,915,000
A01202	House Rent Allowance				165,000	165,000	182,000
A01203	Conveyance Allowance				156,000	156,000	172,000
A01207	Washing Allowance				54,000	54,000	59,000
A01208	Dress Allowance				54,000	54,000	59,000
A0120D	Integrated Allowance				32,000	32,000	35,000
A01217	Medical Allowance				99,000	99,000	109,000
A0121B	Health Professional Allowance				180,000	180,000	198,000
A0121M	Adhoc Relief Allowance - 2012				16,000	16,000	18,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4713 Basic Health unit Nawar Khel Lakki Marwat					
A0121T Adhoc Relief Allowance 2013			155,000	155,000	171,000
A0122C Adhoc Relief Allowance - 2015			16,000	16,000	18,000
A01233 Unattractive Area Allowance			7,000	7,000	8,000
001 Unattractive Area Allowance			7,000	7,000	8,000
A01239 Special allowance			14,000	14,000	15,000
001 Special Allowance			14,000	14,000	15,000
A0124N Disparity Reduction Allowance 2022- 15%			139,000	139,000	153,000
A0124R Adhoc Relief Allowance 2022			158,000	158,000	174,000
A0124X Adhoc Relief Allowance 2023			475,000	475,000	523,000
A01252 Non Practising Allowance			18,000	18,000	20,000
A01257 RC Allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**1,677,000**	**1,677,000**	**3,430,000**
A032 TOTAL COMMUNICATIONS			**4,000**	**4,000**	**4,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			**2,000**	**2,000**	**2,000**
A03303 Electricity			2,000	2,000	2,000
001 Electricity			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**270,000**	**270,000**	**290,000**
A03805 Travelling Allowance			10,000	10,000	10,000
001 Travelling Allowance			10,000	10,000	10,000
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	250,000
001 POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	250,000
A039 TOTAL GENERAL			**1,401,000**	**1,401,000**	**3,134,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4713	**Basic Health unit Nawar Khel Lakki Marwat**					
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			101,000	101,000	1,500,000
001	Purchase of drug and Medicines			101,000	101,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores				350,000	600,000
A03970	Others			350,000	350,000	350,000
001	Others			350,000	350,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**200,000**	**200,000**	**200,000**
A041	**TOTAL PENSION**			**200,000**	**200,000**	**200,000**
A04114	Superannuation Encashment of L.P.R			200,000	200,000	200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4713 Basic Health unit Nawar Khel Lakki Marwat					
A13 TOTAL REPAIRS AND MAINTENANCE			690,000	690,000	746,000
A131 TOTAL MACHINERY AND EQUIPMENT			220,000	220,000	273,000
A13101 Machinery and Equipment			220,000	220,000	273,000
001 Machinery and Equipment			220,000	220,000	273,000
A132 TOTAL FURNITURE AND FIXTURE			220,000	220,000	273,000
A13201 Furniture and Fixture			220,000	220,000	273,000
A133 TOTAL BUILDINGS AND STRUCTURE			250,000	250,000	200,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Nawar Khel Lakki Marwat			**9,064,000**	**9,064,000**	**11,522,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4714	**Basic Health unit Kot Kashmir Lakki Marwat**					
A03	**TOTAL OPERATING EXPENSES**			**1,539,000**	**1,539,000**	**3,300,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**4,000**	**4,000**	**2,000**
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A03304	Hot and Cold Weather Charges			2,000	2,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**252,000**	**252,000**	**282,000**
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A03806	Transportation of Goods			10,000	10,000	30,000
001	Transportation of Goods			10,000	10,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	250,000
A039	**TOTAL GENERAL**			**1,281,000**	**1,281,000**	**3,014,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			101,000	101,000	1,500,000
001	Purchase of drug and Medicines			101,000	101,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			230,000	230,000	230,000
001	Others			230,000	230,000	230,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4714 Basic Health unit Kot Kashmir Lakki Marwat					
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			690,000	690,000	746,000
A131 TOTAL MACHINERY AND EQUIPMENT			220,000	220,000	273,000
A13101 Machinery and Equipment			220,000	220,000	273,000
001 Machinery and Equipment			220,000	220,000	273,000
A132 TOTAL FURNITURE AND FIXTURE			220,000	220,000	273,000
A13201 Furniture and Fixture			220,000	220,000	273,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4714 Basic Health unit Kot Kashmir Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE			250,000	250,000	200,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Kot Kashmir Lakki Marwat			**2,237,000**	**2,237,000**	**4,052,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4715	**Basic Health unit abdul Khel Lakki Marwat**					
A03	**TOTAL OPERATING EXPENSES**			**1,538,000**	**1,538,000**	**3,299,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**4,000**	**4,000**	**2,000**
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A03304	Hot and Cold Weather Charges			2,000	2,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**251,000**	**251,000**	**281,000**
A03805	Travelling Allowance			1,000	1,000	1,000
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods			10,000	10,000	30,000
001	Transportation of Goods			10,000	10,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	250,000
A039	**TOTAL GENERAL**			**1,281,000**	**1,281,000**	**3,014,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			101,000	101,000	1,500,000
001	Purchase of drug and Medicines			101,000	101,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			230,000	230,000	230,000
001	Others			230,000	230,000	230,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4715 Basic Health unit abdul Khel Lakki Marwat					
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			690,000	690,000	746,000
A131 TOTAL MACHINERY AND EQUIPMENT			220,000	220,000	273,000
A13101 Machinery and Equipment			220,000	220,000	273,000
001 Machinery and Equipment			220,000	220,000	273,000
A132 TOTAL FURNITURE AND FIXTURE			220,000	220,000	273,000
A13201 Furniture and Fixture			220,000	220,000	273,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4715 Basic Health unit abdul Khel Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE			250,000	250,000	200,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit abdul Khel Lakki Marwat			**2,236,000**	**2,236,000**	**4,051,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4716	**Basic Health unit Shabaz Khel Lakki Marwat**					
A03	**TOTAL OPERATING EXPENSES**			1,857,000	1,857,000	3,030,000
A032	**TOTAL COMMUNICATIONS**			4,000	4,000	4,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			2,000	2,000	2,000
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			600,000	600,000	290,000
A03805	Travelling Allowance			10,000	10,000	10,000
001	Travelling Allowance			10,000	10,000	10,000
A03806	Transportation of Goods			240,000	240,000	30,000
001	Transportation of Goods			240,000	240,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	350,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	250,000
A039	**TOTAL GENERAL**			1,251,000	1,251,000	2,734,000
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			450,000	450,000	450,000
001	Printing and publication			450,000	450,000	450,000
A03927	Purchase of Drug and Medicines			101,000	101,000	1,500,000
001	Purchase of drug and Medicines			101,000	101,000	1,500,000
A03970	Others			350,000	350,000	350,000
001	Others			350,000	350,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			200,000	200,000	200,000
A041	**TOTAL PENSION**			200,000	200,000	200,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4716 Basic Health unit Shabaz Khel Lakki Marwat					
A04114 Superannuation Encashment of L.P.R			200,000	200,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			690,000	690,000	746,000
A131 TOTAL MACHINERY AND EQUIPMENT			220,000	220,000	273,000
A13101 Machinery and Equipment			220,000	220,000	273,000
001 Machinery and Equipment			220,000	220,000	273,000
A132 TOTAL FURNITURE AND FIXTURE			220,000	220,000	273,000
A13201 Furniture and Fixture			220,000	220,000	273,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4716 Basic Health unit Shabaz Khel Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE			**250,000**	**250,000**	**200,000**
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Shabaz Khel Lakki Marwat			**2,753,000**	**2,753,000**	**3,980,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
LK4717	**Basic Health unit Langer Khel Hati Khan Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				7,270,000	7,270,000	7,998,000
A011	**TOTAL PAY**		8	8	5,028,000	5,028,000	5,531,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,632,000	1,632,000	1,795,000
A01101	Total Basic Pay Of Officer		2	2	1,632,000	1,632,000	1,795,000
M033	Medical Officer	(BPS-17)	1	1	912,000		1,003,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	720,000		792,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	3,396,000	3,396,000	3,736,000
A01151	Total Basic Pay Other Staff		6	6	3,396,000	3,396,000	3,736,000
P249	Primary Health Care Technician (M.P)	(BPS-14)	1	1	600,000		660,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	636,000		700,000
W004	Ward Orderli	(BPS-04)	1	1	540,000		594,000
W093	WARD ATTENDANT	(BPS-04)	1	1	540,000		594,000
B006	Behishti	(BPS-03)	1	1	540,000		594,000
C057	Chowkidar	(BPS-03)	1	1	540,000		594,000
A012	**TOTAL ALLOWANCES**				2,242,000	2,242,000	2,467,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,242,000	2,242,000	2,467,000
A01202	House Rent Allowance				187,000	187,000	206,000
A01203	Conveyance Allowance				180,000	180,000	198,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				108,000	108,000	119,000
A0121B	Health Professional Allowance				543,000	543,000	597,000
A0121M	Adhoc Relief Allowance - 2012				16,000	16,000	18,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4717	**Basic Health unit Langer Khel Hati Khan Lakki Marwat**					
A0121T	Adhoc Relief Allowance 2013			27,000	27,000	30,000
A0122C	Adhoc Relief Allowance - 2015			10,000	10,000	11,000
A01233	Unattractive Area Allowance			1,000	1,000	1,000
001	Unattractive Area Allowance			1,000	1,000	1,000
A01239	Special allowance			14,000	14,000	15,000
001	Special Allowance			14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			168,000	168,000	185,000
A0124R	Adhoc Relief Allowance 2022			186,000	186,000	205,000
A0124X	Adhoc Relief Allowance 2023			674,000	674,000	741,000
A01252	Non Practising Allowance			1,000	1,000	1,000
A01257	RC Allowance			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**1,557,000**	**1,557,000**	**3,310,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**270,000**	**270,000**	**290,000**
A03805	Travelling Allowance			10,000	10,000	10,000
001	Travelling Allowance			10,000	10,000	10,000
A03806	Transportation of Goods			20,000	20,000	30,000
001	Transportation of Goods			20,000	20,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	250,000
A039	**TOTAL GENERAL**			**1,281,000**	**1,281,000**	**3,014,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4717 Basic Health unit Langer Khel Hati Khan Lakki Marwat					
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			250,000	250,000	250,000
001 Printing and publication			250,000	250,000	250,000
A03927 Purchase of Drug and Medicines			101,000	101,000	1,500,000
001 Purchase of drug and Medicines			101,000	101,000	1,500,000
A03942 Cost of Other Stores			350,000	350,000	600,000
001 Cost of other Stores			350,000	350,000	600,000
A03970 Others			230,000	230,000	230,000
001 Others			230,000	230,000	230,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4717 Basic Health unit Langer Khel Hati Khan Lakki Marwat					
A13 TOTAL REPAIRS AND MAINTENANCE			690,000	690,000	746,000
A131 TOTAL MACHINERY AND EQUIPMENT			220,000	220,000	273,000
A13101 Machinery and Equipment			220,000	220,000	273,000
001 Machinery and Equipment			220,000	220,000	273,000
A132 TOTAL FURNITURE AND FIXTURE			220,000	220,000	273,000
A13201 Furniture and Fixture			220,000	220,000	273,000
A133 TOTAL BUILDINGS AND STRUCTURE			250,000	250,000	200,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Langer Khel Hati Khan Lakki Marwat			**9,525,000**	**9,525,000**	**12,060,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4718	**Basic Health unit Masha Mansoor Lakki Marwat**					
A03	**TOTAL OPERATING EXPENSES**			1,538,000	1,538,000	3,299,000
A032	**TOTAL COMMUNICATIONS**			2,000	2,000	2,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			4,000	4,000	2,000
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A03304	Hot and Cold Weather Charges			2,000	2,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			251,000	251,000	281,000
A03805	Travelling Allowance			1,000	1,000	1,000
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods			10,000	10,000	30,000
001	Transportation of Goods			10,000	10,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	250,000
A039	**TOTAL GENERAL**			1,281,000	1,281,000	3,014,000
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			101,000	101,000	1,500,000
001	Purchase of drug and Medicines			101,000	101,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			230,000	230,000	230,000
001	Others			230,000	230,000	230,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,000	2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4718 Basic Health unit Masha Mansoor Lakki Marwat					
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**690,000**	**690,000**	**746,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**220,000**	**220,000**	**273,000**
A13101 Machinery and Equipment			220,000	220,000	273,000
001 Machinery and Equipment			220,000	220,000	273,000
A132 TOTAL FURNITURE AND FIXTURE			**220,000**	**220,000**	**273,000**
A13201 Furniture and Fixture			220,000	220,000	273,000
A133 TOTAL BUILDINGS AND STRUCTURE			**250,000**	**250,000**	**200,000**
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4718 Basic Health unit Masha Mansoor Lakki Marwat					
Basic Health unit Masha Mansoor Lakki Marwat			**2,234,000**	**2,234,000**	**4,049,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4719	**Basic Health unit Pezu Lakki Marwat**					
A03	**TOTAL OPERATING EXPENSES**			1,557,000	1,557,000	3,310,000
A032	**TOTAL COMMUNICATIONS**			4,000	4,000	4,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			2,000	2,000	2,000
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			270,000	270,000	290,000
A03805	Travelling Allowance			10,000	10,000	10,000
001	Travelling Allowance			10,000	10,000	10,000
A03806	Transportation of Goods			20,000	20,000	30,000
001	Transportation of Goods			20,000	20,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	250,000
A039	**TOTAL GENERAL**			1,281,000	1,281,000	3,014,000
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			101,000	101,000	1,500,000
001	Purchase of drug and Medicines			101,000	101,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			230,000	230,000	230,000
001	Others			230,000	230,000	230,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000	2,000	2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4719 Basic Health unit Pezu Lakki Marwat					
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			690,000	690,000	746,000
A131 TOTAL MACHINERY AND EQUIPMENT			220,000	220,000	273,000
A13101 Machinery and Equipment			220,000	220,000	273,000
001 Machinery and Equipment			220,000	220,000	273,000
A132 TOTAL FURNITURE AND FIXTURE			220,000	220,000	273,000
A13201 Furniture and Fixture			220,000	220,000	273,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4719 Basic Health unit Pezu Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE			**250,000**	**250,000**	**200,000**
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Pezu Lakki Marwat			**2,255,000**	**2,255,000**	**4,062,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4720	**Basic Health unit Jhang Khel Lakki Marwat**					
A03	**TOTAL OPERATING EXPENSES**			1,538,000	1,538,000	3,299,000
A032	**TOTAL COMMUNICATIONS**			2,000	2,000	2,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			4,000	4,000	2,000
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A03304	Hot and Cold Weather Charges			2,000	2,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			251,000	251,000	281,000
A03805	Travelling Allowance			1,000	1,000	1,000
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods			10,000	10,000	30,000
001	Transportation of Goods			10,000	10,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	250,000
A039	**TOTAL GENERAL**			1,281,000	1,281,000	3,014,000
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			101,000	101,000	1,500,000
001	Purchase of drug and Medicines			101,000	101,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			230,000	230,000	230,000
001	Others			230,000	230,000	230,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000	2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4720 Basic Health unit Jhang Khel Lakki Marwat					
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			690,000	690,000	746,000
A131 TOTAL MACHINERY AND EQUIPMENT			220,000	220,000	273,000
A13101 Machinery and Equipment			220,000	220,000	273,000
001 Machinery and Equipment			220,000	220,000	273,000
A132 TOTAL FURNITURE AND FIXTURE			220,000	220,000	273,000
A13201 Furniture and Fixture			220,000	220,000	273,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4720 Basic Health unit Jhang Khel Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE			250,000	250,000	200,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Jhang Khel Lakki Marwat			**2,236,000**	**2,236,000**	**4,051,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4721 Basic Health unit Kaichi Kamar Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			**1,557,000**	**1,557,000**	**3,310,000**
A032 TOTAL COMMUNICATIONS			**4,000**	**4,000**	**4,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			**2,000**	**2,000**	**2,000**
A03303 Electricity			2,000	2,000	2,000
001 Electricity			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**270,000**	**270,000**	**290,000**
A03805 Travelling Allowance			10,000	10,000	10,000
001 Travelling Allowance			10,000	10,000	10,000
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	250,000
001 POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	250,000
A039 TOTAL GENERAL			**1,281,000**	**1,281,000**	**3,014,000**
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			250,000	250,000	250,000
001 Printing and publication			250,000	250,000	250,000
A03927 Purchase of Drug and Medicines			101,000	101,000	1,500,000
001 Purchase of drug and Medicines			101,000	101,000	1,500,000
A03942 Cost of Other Stores			350,000	350,000	600,000
001 Cost of other Stores			350,000	350,000	600,000
A03970 Others			230,000	230,000	230,000
001 Others			230,000	230,000	230,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4721 Basic Health unit Kaichi Kamar Lakki Marwat					
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			690,000	690,000	746,000
A131 TOTAL MACHINERY AND EQUIPMENT			220,000	220,000	273,000
A13101 Machinery and Equipment			220,000	220,000	273,000
001 Machinery and Equipment			220,000	220,000	273,000
A132 TOTAL FURNITURE AND FIXTURE			220,000	220,000	273,000
A13201 Furniture and Fixture			220,000	220,000	273,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4721 Basic Health unit Kaichi Kamar Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE			250,000	250,000	200,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Kaichi Kamar Lakki Marwat			**2,255,000**	**2,255,000**	**4,062,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4722 Basic Health unit Behram Khel Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			**1,553,000**	**1,553,000**	**3,310,000**
A032 TOTAL COMMUNICATIONS			**4,000**	**4,000**	**4,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			**2,000**	**2,000**	**2,000**
A03303 Electricity			2,000	2,000	2,000
001 Electricity			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**270,000**	**270,000**	**290,000**
A03805 Travelling Allowance			10,000	10,000	10,000
001 Travelling Allowance			10,000	10,000	10,000
A03806 Transportation of Goods			20,000	20,000	30,000
001 Transportation of Goods			20,000	20,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	250,000
001 POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	250,000
A039 TOTAL GENERAL			**1,277,000**	**1,277,000**	**3,014,000**
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			250,000	250,000	250,000
001 Printing and publication			250,000	250,000	250,000
A03927 Purchase of Drug and Medicines			97,000	97,000	1,500,000
001 Purchase of drug and Medicines			97,000	97,000	1,500,000
A03942 Cost of Other Stores			350,000	350,000	600,000
001 Cost of other Stores			350,000	350,000	600,000
A03970 Others			230,000	230,000	230,000
001 Others			230,000	230,000	230,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4722 Basic Health unit Behram Khel Lakki Marwat					
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			690,000	690,000	746,000
A131 TOTAL MACHINERY AND EQUIPMENT			220,000	220,000	273,000
A13101 Machinery and Equipment			220,000	220,000	273,000
001 Machinery and Equipment			220,000	220,000	273,000
A132 TOTAL FURNITURE AND FIXTURE			220,000	220,000	273,000
A13201 Furniture and Fixture			220,000	220,000	273,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4722 Basic Health unit Behram Khel Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE			250,000	250,000	200,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Behram Khel Lakki Marwat			**2,251,000**	**2,251,000**	**4,062,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4723 Basic Health unit Shahtora takhti khel Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			**1,534,000**	**1,534,000**	**3,299,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**4,000**	**4,000**	**2,000**
A03303 Electricity			2,000	2,000	2,000
001 Electricity			2,000	2,000	2,000
A03304 Hot and Cold Weather Charges			2,000	2,000	
A038 TOTAL TRAVEL & TRANSPORTATION			**251,000**	**251,000**	**281,000**
A03805 Travelling Allowance			1,000	1,000	1,000
001 Travelling Allowance			1,000	1,000	1,000
A03806 Transportation of Goods			10,000	10,000	30,000
001 Transportation of Goods			10,000	10,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	250,000
001 POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	250,000
A039 TOTAL GENERAL			**1,277,000**	**1,277,000**	**3,014,000**
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			250,000	250,000	250,000
001 Printing and publication			250,000	250,000	250,000
A03927 Purchase of Drug and Medicines			97,000	97,000	1,500,000
001 Purchase of drug and Medicines			97,000	97,000	1,500,000
A03942 Cost of Other Stores			350,000	350,000	600,000
001 Cost of other Stores			350,000	350,000	600,000
A03970 Others			230,000	230,000	230,000
001 Others			230,000	230,000	230,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4723 Basic Health unit Shahtora takhti khel Lakki Marwat					
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			690,000	690,000	746,000
A131 TOTAL MACHINERY AND EQUIPMENT			220,000	220,000	273,000
A13101 Machinery and Equipment			220,000	220,000	273,000
001 Machinery and Equipment			220,000	220,000	273,000
A132 TOTAL FURNITURE AND FIXTURE			220,000	220,000	273,000
A13201 Furniture and Fixture			220,000	220,000	273,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4723 Basic Health unit Shahtora takhti khel Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE			250,000	250,000	200,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Shahtora takhti khel Lakki Marwat			**2,232,000**	**2,232,000**	**4,051,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4724	**Basic Health unit Khan khel Mandozai Lakki Marwat**					
A03	**TOTAL OPERATING EXPENSES**			**1,534,000**	**1,534,000**	**3,299,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**4,000**	**4,000**	**2,000**
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A03304	Hot and Cold Weather Charges			2,000	2,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**251,000**	**251,000**	**281,000**
A03805	Travelling Allowance			1,000	1,000	1,000
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods			10,000	10,000	30,000
001	Transportation of Goods			10,000	10,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	250,000
A039	**TOTAL GENERAL**			**1,277,000**	**1,277,000**	**3,014,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			97,000	97,000	1,500,000
001	Purchase of drug and Medicines			97,000	97,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			230,000	230,000	230,000
001	Others			230,000	230,000	230,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4724 Basic Health unit Khan khel Mandozai Lakki Marwat					
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			690,000	690,000	746,000
A131 TOTAL MACHINERY AND EQUIPMENT			220,000	220,000	273,000
A13101 Machinery and Equipment			220,000	220,000	273,000
001 Machinery and Equipment			220,000	220,000	273,000
A132 TOTAL FURNITURE AND FIXTURE			220,000	220,000	273,000
A13201 Furniture and Fixture			220,000	220,000	273,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4724 Basic Health unit Khan khel Mandozai Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE			250,000	250,000	200,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Khan khel Mandozai Lakki Marwat			**2,232,000**	**2,232,000**	**4,051,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4725	**Basic Health unit Sulman khel Lakki Marwat**					
A03	**TOTAL OPERATING EXPENSES**			**1,438,000**	**1,438,000**	**3,299,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**4,000**	**4,000**	**2,000**
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A03304	Hot and Cold Weather Charges			2,000	2,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**251,000**	**251,000**	**281,000**
A03805	Travelling Allowance			1,000	1,000	1,000
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods			10,000	10,000	30,000
001	Transportation of Goods			10,000	10,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	250,000
A039	**TOTAL GENERAL**			**1,181,000**	**1,181,000**	**3,014,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,500,000
001	Purchase of drug and Medicines			1,000	1,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			230,000	230,000	230,000
001	Others			230,000	230,000	230,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4725 Basic Health unit Sulman khel Lakki Marwat					
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			690,000	690,000	746,000
A131 TOTAL MACHINERY AND EQUIPMENT			220,000	220,000	273,000
A13101 Machinery and Equipment			220,000	220,000	273,000
001 Machinery and Equipment			220,000	220,000	273,000
A132 TOTAL FURNITURE AND FIXTURE			220,000	220,000	273,000
A13201 Furniture and Fixture			220,000	220,000	273,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4725 Basic Health unit Sulman khel Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE			250,000	250,000	200,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit Sulman khel Lakki Marwat			**2,136,000**	**2,136,000**	**4,051,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4726	**Basic Health unit walai Shagai Lakki Marwat**					
A03	**TOTAL OPERATING EXPENSES**			**1,538,000**	**1,538,000**	**3,299,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**4,000**	**4,000**	**2,000**
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A03304	Hot and Cold Weather Charges			2,000	2,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**251,000**	**251,000**	**281,000**
A03805	Travelling Allowance			1,000	1,000	1,000
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods			10,000	10,000	30,000
001	Transportation of Goods			10,000	10,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	250,000
A039	**TOTAL GENERAL**			**1,281,000**	**1,281,000**	**3,014,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03927	Purchase of Drug and Medicines			101,000	101,000	1,500,000
001	Purchase of drug and Medicines			101,000	101,000	1,500,000
A03942	Cost of Other Stores			350,000	350,000	600,000
001	Cost of other Stores			350,000	350,000	600,000
A03970	Others			230,000	230,000	230,000
001	Others			230,000	230,000	230,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4726 Basic Health unit walai Shagai Lakki Marwat					
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			690,000	690,000	746,000
A131 TOTAL MACHINERY AND EQUIPMENT			220,000	220,000	273,000
A13101 Machinery and Equipment			220,000	220,000	273,000
001 Machinery and Equipment			220,000	220,000	273,000
A132 TOTAL FURNITURE AND FIXTURE			220,000	220,000	273,000
A13201 Furniture and Fixture			220,000	220,000	273,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4726 Basic Health unit walai Shagai Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE			250,000	250,000	200,000
A13303 Other Buildings			250,000	250,000	200,000
001 Other Buildings.			250,000	250,000	200,000
Basic Health unit walai Shagai Lakki Marwat			**2,236,000**	**2,236,000**	**4,051,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4727 Basic Health unit walai Shagai Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**350,000**	**350,000**	**350,000**
A039 TOTAL GENERAL			**350,000**	**350,000**	**350,000**
A03970 Others			350,000	350,000	350,000
001 Others			350,000	350,000	350,000
Basic Health unit walai Shagai Lakki Marwat			**351,000**	**351,000**	**351,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
LK4739	**District Health Officer (Dispensaries) Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**57,218,000**	**57,218,000**	**62,941,000**
A011	**TOTAL PAY**		**96**	**96**	**33,204,000**	**33,204,000**	**36,525,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**9,888,000**	**9,888,000**	**10,879,000**
A01101	Total Basic Pay Of Officer		20	20	9,888,000	9,888,000	10,879,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	648,000		713,000
D811	DISTRICT SPECIALIST PEDIATRICIAN	(BPS-18)	1	1	648,000		713,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	1	1	516,000		568,000
H032	Head Nurse	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	7	7	3,612,000		3,973,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	516,000		568,000
C330	Chief Clinical Technologist (Pharmacy)	(BPS-16)	2	2	648,000		713,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	972,000		1,069,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**76**	**76**	**23,316,000**	**23,316,000**	**25,646,000**
A01151	Total Basic Pay Other Staff		76	76	23,316,000	23,316,000	25,646,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	840,000		924,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
LK4739	**District Health Officer (Dispensaries) Lakki Marwat**						
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	372,000		409,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	2,208,000		2,429,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,104,000		1,214,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,104,000		1,214,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	1,104,000		1,214,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,104,000		1,214,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
D112	Driver	(BPS-06)	2	2	588,000		647,000
E019	Electrician	(BPS-06)	1	1	300,000		330,000
W004	Ward Orderli	(BPS-04)	10	10	2,736,000		3,010,000
W093	WARD ATTENDANT	(BPS-04)	9	9	2,400,000		2,640,000
B006	Behishti	(BPS-03)	4	4	1,068,000		1,175,000
B068	Behishti/Sweeper	(BPS-03)	2	2	528,000		581,000
C057	Chowkidar	(BPS-03)	12	12	3,180,000		3,498,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	8	8	2,124,000		2,336,000
W003	Ward Aya	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**24,014,000**	**24,014,000**	**26,416,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,012,000**	**24,012,000**	**26,414,000**
A01202	House Rent Allowance				2,406,000	2,406,000	2,647,000
A01203	Conveyance Allowance				2,113,000	2,113,000	2,324,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4739	**District Health Officer (Dispensaries) Lakki Marwat**					
A01207	Washing Allowance			860,000	860,000	946,000
A01208	Dress Allowance			860,000	860,000	946,000
A0120D	Integrated Allowance			502,000	502,000	552,000
A01217	Medical Allowance			1,597,000	1,597,000	1,757,000
A0121B	Health Professional Allowance			2,880,000	2,880,000	3,168,000
A0121T	Adhoc Relief Allowance 2013			197,000	197,000	217,000
A0122C	Adhoc Relief Allowance - 2015			128,000	128,000	141,000
A0122M	Adhoc Releif Allowance 2016			3,000	3,000	3,000
A0122N	Special Conveyance Allowance to Disbaled Employees			216,000	216,000	238,000
A0122Y	Ad-hoc Relief Allowance 2017			10,000	10,000	11,000
A0123G	Ad-hoc Relief Allowance-2018			4,000	4,000	4,000
A0123P	Ad-hoc Relief Allowance 2019			15,000	15,000	17,000
A0124F	Adhoc Relief Allowance-2021			15,000	15,000	17,000
A0124H	Special Allowance-2021			291,000	291,000	320,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,152,000	2,152,000	2,367,000
A0124R	Adhoc Relief Allowance 2022			2,153,000	2,153,000	2,368,000
A0124X	Adhoc Relief Allowance 2023			7,607,000	7,607,000	8,368,000
A01257	RC Allowance			3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**5,621,000**	**5,621,000**	**9,537,000**
A033	**TOTAL UTILITIES**			**400,000**	**400,000**	**496,000**
A03303	Electricity			400,000	400,000	496,000
001	Electricity			400,000	400,000	496,000
A034	**TOTAL OCCUPANCY COSTS**			**320,000**	**320,000**	**397,000**
A03404	Rent for other building			320,000	320,000	397,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK4739	**District Health Officer (Dispensaries) Lakki Marwat**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,300,000	2,300,000	2,300,000
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03806	Transportation of Goods			300,000	300,000	300,000
001	Transportation of Goods			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,700,000	1,700,000	1,700,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,700,000	1,700,000	1,700,000
A039	**TOTAL GENERAL**			2,601,000	2,601,000	6,344,000
A03901	Stationery			600,000	600,000	744,000
001	Stationery			600,000	600,000	744,000
A03927	Purchase of Drug and Medicines			501,000	501,000	4,500,000
001	Purchase of drug and Medicines			501,000	501,000	4,500,000
A03942	Cost of Other Stores			1,400,000	1,400,000	1,000,000
001	Cost of other Stores			1,400,000	1,400,000	1,000,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000	2,000	2,000
A041	**TOTAL PENSION**			2,000	2,000	2,000
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,000	2,000	2,000
A052	**TOTAL GRANTS-DOMESTIC**			2,000	2,000	2,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4739 District Health Officer (Dispensaries) Lakki Marwat					
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**260,000**	**260,000**	**360,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**250,000**	**250,000**	**310,000**
A13101 Machinery and Equipment			250,000	250,000	310,000
001 Machinery and Equipment			250,000	250,000	310,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**50,000**
A13201 Furniture and Fixture			10,000	10,000	50,000
District Health Officer (Dispensaries) Lakki Marwat			**63,107,000**	**63,107,000**	**72,844,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
LK5252	**District Health Officer (BHUs) Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**160,483,000**	**160,483,000**	**176,527,000**
A011	**TOTAL PAY**		**214**	**214**	**74,358,000**	**74,358,000**	**81,791,000**
A011-1	**TOTAL PAY OF OFFICERS**		**56**	**56**	**25,020,000**	**25,020,000**	**27,521,000**
A01101	Total Basic Pay Of Officer		56	56	25,020,000	25,020,000	27,521,000
M033	Medical Officer	(BPS-17)	27	27	13,944,000		15,338,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	7	7	3,612,000		3,973,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	2	2	1,032,000		1,135,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	15	15	4,824,000		5,306,000
C300	Chief PHC Technician (MCH)	(BPS-16)	5	5	1,608,000		1,769,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**158**	**158**	**49,338,000**	**49,338,000**	**54,270,000**
A01151	Total Basic Pay Other Staff		158	158	49,332,000	49,332,000	54,263,000
S338	Senior PHC Technician (MCH)	(BPS-14)	10	10	4,188,000		4,607,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	25	25	10,464,000		11,510,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	10	10	3,672,000		4,039,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	2,208,000		2,429,000
W004	Ward Orderli	(BPS-04)	26	26	7,104,000		7,814,000
W093	WARD ATTENDANT	(BPS-04)	26	26	7,104,000		7,814,000
B068	Behishti/Sweeper	(BPS-03)	27	27	7,164,000		7,880,000
C057	Chowkidar	(BPS-03)	27	27	7,164,000		7,880,000
T049	Tubewell Operator	(BPS-03)	1	1	264,000		290,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
LK5252	**District Health Officer (BHUs) Lakki Marwat**					
A01152	Personal pay			6,000	6,000	7,000
A012	**TOTAL ALLOWANCES**			**86,125,000**	**86,125,000**	**94,736,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**86,121,000**	**86,121,000**	**94,732,000**
A01202	House Rent Allowance			5,664,000	5,664,000	6,230,000
A01203	Conveyance Allowance			5,576,000	5,576,000	6,134,000
A01207	Washing Allowance			1,434,000	1,434,000	1,577,000
A01208	Dress Allowance			1,434,000	1,434,000	1,577,000
A0120D	Integrated Allowance			853,000	853,000	938,000
A01217	Medical Allowance			3,604,000	3,604,000	3,964,000
A0121B	Health Professional Allowance			27,989,000	27,989,000	30,788,000
A0121M	Adhoc Relief Allowance - 2012			3,000	3,000	3,000
A0121T	Adhoc Relief Allowance 2013			730,000	730,000	803,000
A0122C	Adhoc Relief Allowance - 2015			495,000	495,000	545,000
A0122M	Adhoc Releif Allowance 2016			7,000	7,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017			30,000	30,000	33,000
A01233	Unattractive Area Allowance			24,000	24,000	26,000
001	Unattractive Area Allowance			24,000	24,000	26,000
A0123G	Ad-hoc Relief Allowance-2018			14,000	14,000	15,000
A0123P	Ad-hoc Relief Allowance 2019			11,000	11,000	12,000
A0124F	Adhoc Relief Allowance-2021			6,000	6,000	7,000
A0124H	Special Allowance-2021			664,000	664,000	730,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,066,000	6,066,000	6,673,000
A0124R	Adhoc Relief Allowance 2022			6,950,000	6,950,000	7,645,000
A0124X	Adhoc Relief Allowance 2023			24,257,000	24,257,000	26,683,000
A01252	Non Practising Allowance			282,000	282,000	310,000
A01257	RC Allowance			28,000	28,000	31,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**	**4,000**	**4,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01289	Teaching Allowance			3,000	3,000	3,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK5252 District Health Officer (BHUs) Lakki Marwat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,600,000**	**1,600,000**	**1,600,000**
A041 TOTAL PENSION			**1,600,000**	**1,600,000**	**1,600,000**
A04114 Superannuation Encashment of L.P.R			1,600,000	1,600,000	1,600,000
District Health Officer (BHUs) Lakki Marwat			**162,083,000**	**162,083,000**	**178,127,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4600 Basic Health unit Kathai Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kathai Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4601 Basic Health unit Hawa Gali Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Hawa Gali Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4602 Basic Health unit Khoula Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Khoula Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4603 Basic Health Unit Sangar Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Sangar Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4604 Basic Health unit Chakkal Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Chakkal Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4605 Basic Health unit Perhina Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Perhina Mansehra			**3,000**	**3,000**	**3,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4606 Basic Health unit Chandoor Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Chandoor Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4607 Basic Health unit BherKund Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit BherKund Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4608 Basic Health unit Pano Dhery Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Pano Dhery Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4609 Basic Health unit Shungli Bandi Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Shungli Bandi Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4610 Basic Health unit Balian Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Balian Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4611 Basic Health unit Dil Bori Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Dil Bori Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4612 Basic Health unit Bandi Pow Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bandi Pow Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4613 Basic Health unit Numbel Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Numbel Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4614 Basic Health unit Gali Badral Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Gali Badral Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4615 Basic Health unit Sher Garh Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Sher Garh Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4616 Basic Health unit Trappi Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Trappi Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4617 Basic Health unit Kot Gali Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kot Gali Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4618 Basic Health unit Arbora Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Arbora Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4619 Basic Health unit Karori Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Karori Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4620 Basic Health Unit Lassan Thakral Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Lassan Thakral Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4621 Basic Health unit Kotli Bala Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kotli Bala Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4622 Basic Health unit Jabba Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Jabba Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4623 Basic Health unit Dheryal Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Dheryal Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4624 Basic Health Unit Jal Gali Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Jal Gali Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4625 Basic Health unit Kander Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kander Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4626 Basic Health unit Bao Bandi Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bao Bandi Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4627 Basic Health unit Dogha Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Dogha Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4628 Basic Health Unit Paras Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Paras Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4629 Basic Health unit Behali Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Behali Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4630 Basic Health unit Attershisha Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Attershisha Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4631 Basic Health unit Sanday Sar Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Sanday Sar Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4632 Basic Health unit.Jabri Kaleesh Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit.Jabri Kaleesh Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4633 Basic Health Unit Khamari Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Khamari Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4634 Basic Health Unit Shohal Najif Khan Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Shohal Najif Khan Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4635 Basic Health unit Datta Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Datta Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4636 Basic Health unit Khabbal Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Khabbal Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4637 Basic Health unit Jareed Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Jareed Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4638 Basic Health unit Mohandri Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Mohandri Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4639 Basic Health unit Ghandian Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Ghandian Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4640 Basic Health Unit Mohar Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Mohar Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4641 Basic Health unit Hilkot Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Hilkot Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4642 Basic Health unit Parian khir Abad Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Parian khir Abad Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4643 Basic Health unit Hunghri Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Hunghri Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4644 Basic Health Unit Naran Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Naran Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4645 Basic Health Unit Rajwal Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Rajwal Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4646 Basic Health Unit Boonja Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Boonja Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4647 Basic Health unit Talhatta Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Talhatta Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4648 Basic Health unit Khanian Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Khanian Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4649 Basic Health Unit Jo Scha Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Jo Scha Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4650 Basic Health unit Muradpur Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Muradpur Mansehra			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
MA4666	**District Health Officer (Dispensaries) Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**220,886,000**	**220,886,000**	**242,976,000**
A011	**TOTAL PAY**		**361**	**361**	**119,800,000**	**119,800,000**	**131,781,000**
A011-1	**TOTAL PAY OF OFFICERS**		**81**	**81**	**39,096,000**	**39,096,000**	**43,006,000**
A01101	Total Basic Pay Of Officer		81	81	39,096,000	39,096,000	43,006,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	5	5	2,580,000		2,838,000
M033	Medical Officer	(BPS-17)	62	62	32,016,000		35,218,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	14	14	4,500,000		4,950,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**280**	**280**	**80,704,000**	**80,704,000**	**88,775,000**
A01151	Total Basic Pay Other Staff		280	280	80,676,000	80,676,000	88,744,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	20	20	8,376,000		9,214,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	26	26	9,552,000		10,507,000
P454	PHC TECHNICIAN (PHARMACY)	(BPS-12)	2	2	744,000		818,000
W004	Ward Orderli	(BPS-04)	66	66	17,496,000		19,246,000
W093	WARD ATTENDANT	(BPS-04)	65	65	17,748,000		19,523,000
B068	Behishti/Sweeper	(BPS-03)	16	16	4,236,000		4,660,000
C057	Chowkidar	(BPS-03)	64	64	16,956,000		18,652,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	20	20	5,304,000		5,834,000
A01152	Personal pay				28,000	28,000	31,000
A012	**TOTAL ALLOWANCES**				**101,086,000**	**101,086,000**	**111,195,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**101,084,000**	**101,084,000**	**111,193,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4666 District Health Officer (Dispensaries) Mansehra					
A01202 House Rent Allowance			8,271,000	8,271,000	9,098,000
A01203 Conveyance Allowance			7,362,000	7,362,000	8,098,000
A01207 Washing Allowance			2,696,000	2,696,000	2,966,000
A01208 Dress Allowance			2,696,000	2,696,000	2,966,000
A0120D Integrated Allowance			1,589,000	1,589,000	1,748,000
A01217 Medical Allowance			5,271,000	5,271,000	5,798,000
A0121B Health Professional Allowance			16,068,000	16,068,000	17,675,000
A0121T Adhoc Relief Allowance 2013			959,000	959,000	1,055,000
A0122C Adhoc Relief Allowance - 2015			654,000	654,000	719,000
A0124H Special Allowance-2021			1,064,000	1,064,000	1,170,000
A0124L Weather Allowance			2,000,000	2,000,000	2,200,000
A0124N Disparity Reduction Allowance 2022- 15%			8,790,000	8,790,000	9,669,000
A0124R Adhoc Relief Allowance 2022			9,178,000	9,178,000	10,096,000
A0124X Adhoc Relief Allowance 2023			32,772,000	32,772,000	36,049,000
A01250 Incentive Allowance			1,678,000	1,678,000	1,846,000
001 Incentive Allowance			1,678,000	1,678,000	1,846,000
A01252 Non Practising Allowance			36,000	36,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**1,842,000**	**1,842,000**	**6,254,000**
A032 TOTAL COMMUNICATIONS			**30,000**	**30,000**	**30,000**
A03201 Postage and Telegraph			30,000	30,000	30,000
A033 TOTAL UTILITIES			**650,000**	**650,000**	**806,000**
A03302 Water			50,000	50,000	62,000
A03303 Electricity			600,000	600,000	744,000
001 Electricity			600,000	600,000	744,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4666 District Health Officer (Dispensaries) Mansehra					
A034 TOTAL OCCUPANCY COSTS			993,000	993,000	1,231,000
A03404 Rent for other building			993,000	993,000	1,231,000
A038 TOTAL TRAVEL & TRANSPORTATION			86,000	86,000	86,000
A03805 Travelling Allowance			36,000	36,000	36,000
001 Travelling Allowance			36,000	36,000	36,000
A03806 Transportation of Goods			50,000	50,000	50,000
001 Transportation of Goods			50,000	50,000	50,000
A039 TOTAL GENERAL			83,000	83,000	4,101,000
A03901 Stationery			80,000	80,000	99,000
001 Stationery			80,000	80,000	99,000
A03927 Purchase of Drug and Medicines			1,000	1,000	4,000,000
001 Purchase of drug and Medicines			1,000	1,000	4,000,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,251,000	1,251,000	1,251,000
A041 TOTAL PENSION			1,251,000	1,251,000	1,251,000
A04114 Superannuation Encashment of L.P.R			1,251,000	1,251,000	1,251,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4666 District Health Officer (Dispensaries) Mansehra					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
District Health Officer (Dispensaries) Mansehra			**223,985,000**	**223,985,000**	**250,485,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
MA4667	**District Health Officer (Basic Health Units) Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**335,695,000**	**335,695,000**	**369,245,000**
A011	**TOTAL PAY**		**428**	**428**	**147,072,000**	**147,072,000**	**161,780,000**
A011-1	**TOTAL PAY OF OFFICERS**		**108**	**108**	**47,604,000**	**47,604,000**	**52,364,000**
A01101	Total Basic Pay Of Officer		108	108	47,604,000	47,604,000	52,364,000
M033	Medical Officer	(BPS-17)	52	52	26,856,000		29,542,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	10	10	5,172,000		5,689,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	4	4	2,064,000		2,270,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	30	30	9,648,000		10,613,000
C300	Chief PHC Technician (MCH)	(BPS-16)	12	12	3,864,000		4,250,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**320**	**320**	**99,468,000**	**99,468,000**	**109,416,000**
A01151	Total Basic Pay Other Staff		320	320	99,384,000	99,384,000	109,324,000
S338	Senior PHC Technician (MCH)	(BPS-14)	18	18	7,536,000		8,290,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	50	50	20,928,000		23,021,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	22	22	8,076,000		8,884,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	14	14	5,148,000		5,663,000
W004	Ward Orderli	(BPS-04)	53	53	14,052,000		15,457,000
W093	WARD ATTENDANT	(BPS-04)	54	54	14,748,000		16,223,000
B068	Behishti/Sweeper	(BPS-03)	52	52	13,788,000		15,167,000
C057	Chowkidar	(BPS-03)	54	54	14,316,000		15,748,000
S162	Sweeper	(BPS-03)	3	3	792,000		871,000
A01152	Personal pay				84,000	84,000	92,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MA4667	**District Health Officer (Basic Health Units) Mansehra**					
A012	**TOTAL ALLOWANCES**			**188,623,000**	**188,623,000**	**207,465,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**188,406,000**	**188,406,000**	**207,247,000**
A01202	House Rent Allowance			13,618,000	13,618,000	14,980,000
A01203	Conveyance Allowance			12,442,000	12,442,000	13,686,000
A01207	Washing Allowance			2,494,000	2,494,000	2,743,000
A01208	Dress Allowance			2,506,000	2,506,000	2,757,000
A0120D	Integrated Allowance			1,467,000	1,467,000	1,614,000
A01217	Medical Allowance			7,400,000	7,400,000	8,140,000
A0121B	Health Professional Allowance			60,764,000	60,764,000	66,840,000
A0121T	Adhoc Relief Allowance 2013			1,184,000	1,184,000	1,302,000
A0122C	Adhoc Relief Allowance - 2015			849,000	849,000	934,000
A0122M	Adhoc Releif Allowance 2016			18,000	18,000	20,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A0122Y	Ad-hoc Relief Allowance 2017			165,000	165,000	182,000
A0123G	Ad-hoc Relief Allowance-2018			163,000	163,000	179,000
A0124H	Special Allowance-2021			1,304,000	1,304,000	1,434,000
A0124L	Weather Allowance			2,000,000	2,000,000	2,200,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,513,000	12,513,000	13,764,000
A0124R	Adhoc Relief Allowance 2022			15,147,000	15,147,000	16,662,000
A0124X	Adhoc Relief Allowance 2023			53,085,000	53,085,000	58,394,000
A01250	Incentive Allowance			1,028,000	1,028,000	1,131,000
001	Incentive Allowance			1,028,000	1,028,000	1,131,000
A01252	Non Practising Allowance			140,000	140,000	154,000
A01257	RC Allowance			47,000	47,000	52,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**217,000**	**217,000**	**218,000**
A01274	Medical Charges			210,000	210,000	210,000
001	Medical Charges			210,000	210,000	210,000
A01278	Leave Salary			7,000	7,000	8,000
001	Leave Salary			7,000	7,000	8,000
A03	**TOTAL OPERATING EXPENSES**			**5,823,000**	**5,823,000**	**83,644,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4667 District Health Officer (Basic Health Units) Mansehra					
A032 TOTAL COMMUNICATIONS			**10,000**	**10,000**	**15,000**
A03201 Postage and Telegraph			10,000	10,000	15,000
A033 TOTAL UTILITIES			**5,000,000**	**5,000,000**	**6,200,000**
A03303 Electricity			5,000,000	5,000,000	6,200,000
001 Electricity			5,000,000	5,000,000	6,200,000
A034 TOTAL OCCUPANCY COSTS			**386,000**	**386,000**	**479,000**
A03404 Rent for other building			386,000	386,000	479,000
A038 TOTAL TRAVEL & TRANSPORTATION			**186,000**	**186,000**	**186,000**
A03805 Travelling Allowance			106,000	106,000	106,000
001 Travelling Allowance			106,000	106,000	106,000
A03806 Transportation of Goods			80,000	80,000	80,000
001 Transportation of Goods			80,000	80,000	80,000
A039 TOTAL GENERAL			**241,000**	**241,000**	**76,764,000**
A03901 Stationery			100,000	100,000	124,000
001 Stationery			100,000	100,000	124,000
A03927 Purchase of Drug and Medicines			1,000	1,000	76,500,000
001 Purchase of drug and Medicines			1,000	1,000	76,500,000
A03970 Others			140,000	140,000	140,000
001 Others			140,000	140,000	140,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,321,000**	**2,321,000**	**2,321,000**
A041 TOTAL PENSION			**2,321,000**	**2,321,000**	**2,321,000**
A04114 Superannuation Encashment of L.P.R			2,321,000	2,321,000	2,321,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MA4667 District Health Officer (Basic Health Units) Mansehra					
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**150,000**	**150,000**	**262,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**100,000**	**200,000**
A13101 Machinery and Equipment			100,000	100,000	200,000
001 Machinery and Equipment			100,000	100,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**62,000**
A13201 Furniture and Fixture			50,000	50,000	62,000
District Health Officer (Basic Health Units) Mansehra			**343,995,000**	**343,995,000**	**455,476,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4600 Basic Health unit Wazirabad Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Wazirabad Malakand			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4601 Basic Health unit Mura Banda Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Mura Banda Malakand			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4602 Basic Health unit Khar Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Khar Malakand			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4603 Basic Health unit Bootano Khpa Thana Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bootano Khpa Thana Malakand			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4604 Basic Health unit Gunyar Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Gunyar Malakand			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4605 Basic Health unit Brah Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Brah Malakand			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4606 Basic Health unit Gari Usman Khel Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Gari Usman Khel Malakand			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4607 Basic Health unit Mekh Band Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Mekh Band Malakand			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4608 Basic Health unit Wartair Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Wartair Malakand			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4609 Basic Health unit Kharkai Dargai Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kharkai Dargai Malakand			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4610 Basic Health unit Haryan Kot Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Haryan Kot Malakand			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4611 Basic Health unit Kharkai Dherai Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kharkai Dherai Malakand			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4612 Basic Health unit Ashakai Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Ashakai Malakand			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4613 Basic Health unit Shingrai Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Shingrai Malakand			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4614 Basic Health unit Inzargay Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Inzargay Malakand			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4615 Basic Health unit Nari Obu Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Nari Obu Malakand			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4616 Basic Health unit Tand Ghund Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Tand Ghund Malakand			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4617 Basic Health unit Pir Khel Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Pir Khel Malakand			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4618 Basic Health unit Mishta Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Mishta Malakand			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4619 Basic Health unit Totai Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Totai Malakand			**3,000**	**3,000**	**3,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
MD4628	**District Health Officer Dispencries Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**42,736,000**	**42,736,000**	**47,009,000**
A011	**TOTAL PAY**		**59**	**59**	**19,068,000**	**19,068,000**	**20,974,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**4,968,000**	**4,968,000**	**5,464,000**
A01101	Total Basic Pay Of Officer		10	10	4,968,000	4,968,000	5,464,000
M033	Medical Officer	(BPS-17)	9	9	4,644,000		5,108,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**49**	**49**	**14,100,000**	**14,100,000**	**15,510,000**
A01151	Total Basic Pay Other Staff		49	49	14,100,000	14,100,000	15,510,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	840,000		924,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	2,568,000		2,825,000
W004	Ward Orderli	(BPS-04)	10	10	2,736,000		3,010,000
W093	WARD ATTENDANT	(BPS-04)	10	10	2,652,000		2,917,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	10	10	2,652,000		2,917,000
S162	Sweeper	(BPS-03)	9	9	2,388,000		2,627,000
A012	**TOTAL ALLOWANCES**				**23,668,000**	**23,668,000**	**26,035,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,666,000**	**23,666,000**	**26,033,000**
A01202	House Rent Allowance				1,738,000	1,738,000	1,912,000
A01203	Conveyance Allowance				1,474,000	1,474,000	1,621,000
A01207	Washing Allowance				461,000	461,000	507,000
A01208	Dress Allowance				461,000	461,000	507,000
A0120D	Integrated Allowance				277,000	277,000	305,000
A0120K	Special Judicial Allowance				1,000	1,000	1,000
A01217	Medical Allowance				970,000	970,000	1,067,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MD4628	**District Health Officer Dispencries Malakand**					
A0121B	Health Professional Allowance			6,855,000	6,855,000	7,541,000
A0121T	Adhoc Relief Allowance 2013			164,000	164,000	180,000
A0122C	Adhoc Relief Allowance - 2015			116,000	116,000	128,000
A01233	Unattractive Area Allowance			702,000	702,000	772,000
001	Unattractive Area Allowance			702,000	702,000	772,000
A0124H	Special Allowance-2021			207,000	207,000	228,000
A0124L	Weather Allowance			464,000	464,000	510,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,398,000	1,398,000	1,538,000
A0124R	Adhoc Relief Allowance 2022			1,852,000	1,852,000	2,037,000
A0124X	Adhoc Relief Allowance 2023			6,490,000	6,490,000	7,139,000
A01257	RC Allowance			36,000	36,000	40,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**3,411,000**	**3,411,000**	**17,084,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**1,010,000**	**1,010,000**	**1,252,000**
A03302	Water			10,000	10,000	12,000
A03303	Electricity			1,000,000	1,000,000	1,240,000
001	Electricity			1,000,000	1,000,000	1,240,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**170,000**	**170,000**	**170,000**
A03805	Travelling Allowance			150,000	150,000	150,000
001	Travelling Allowance			150,000	150,000	150,000
A03806	Transportation of Goods			20,000	20,000	20,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4628 District Health Officer Dispencries Malakand					
001 Transportation of Goods			20,000	20,000	20,000
A039 TOTAL GENERAL			2,229,000	2,229,000	15,660,000
A03901 Stationery			250,000	250,000	310,000
001 Stationery			250,000	250,000	310,000
A03902 Printing and Publication			300,000	300,000	300,000
001 Printing and publication			300,000	300,000	300,000
A03927 Purchase of Drug and Medicines			1,229,000	1,229,000	10,000,000
001 Purchase of drug and Medicines			1,229,000	1,229,000	10,000,000
A03942 Cost of Other Stores			400,000	400,000	5,000,000
001 Cost of other Stores			400,000	400,000	5,000,000
A03970 Others			50,000	50,000	50,000
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041 TOTAL PENSION			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			2,000	2,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4628 District Health Officer Dispencries Malakand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**40,000**	**40,000**	**50,000**
A132 TOTAL FURNITURE AND FIXTURE			**40,000**	**40,000**	**50,000**
A13201 Furniture and Fixture			40,000	40,000	50,000
District Health Officer Dispencries Malakand			**46,191,000**	**46,191,000**	**64,147,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
MD4629	**District Health Officer Basic Health Unit Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**119,767,000**	**119,767,000**	**131,744,000**
A011	**TOTAL PAY**		**158**	**158**	**54,433,000**	**54,433,000**	**59,875,000**
A011-1	**TOTAL PAY OF OFFICERS**		**44**	**44**	**19,212,000**	**19,212,000**	**21,133,000**
A01101	Total Basic Pay Of Officer		44	44	19,212,000	19,212,000	21,133,000
M033	Medical Officer	(BPS-17)	20	20	10,332,000		11,365,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	6	6	3,096,000		3,406,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	14	14	4,500,000		4,950,000
C300	Chief PHC Technician (MCH)	(BPS-16)	4	4	1,284,000		1,412,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**114**	**114**	**35,221,000**	**35,221,000**	**38,742,000**
A01151	Total Basic Pay Other Staff		114	114	35,208,000	35,208,000	38,728,000
S338	Senior PHC Technician (MCH)	(BPS-14)	7	7	2,928,000		3,221,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	15	15	6,288,000		6,917,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	9	9	3,312,000		3,643,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,836,000		2,020,000
W004	Ward Orderli	(BPS-04)	20	20	5,460,000		6,006,000
W093	WARD ATTENDANT	(BPS-04)	20	20	5,304,000		5,834,000
B006	Behishti	(BPS-03)	13	13	3,444,000		3,788,000
B068	Behishti/Sweeper	(BPS-03)	5	5	1,332,000		1,465,000
C057	Chowkidar	(BPS-03)	19	19	5,040,000		5,544,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A01152	Personal pay				13,000	13,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MD4629	**District Health Officer Basic Health Unit Malakand**					
A012	**TOTAL ALLOWANCES**			65,334,000	65,334,000	71,869,000
A012-1	**TOTAL REGULAR ALLOWANCES**			65,332,000	65,332,000	71,867,000
A01202	House Rent Allowance			4,326,000	4,326,000	4,759,000
A01203	Conveyance Allowance			3,568,000	3,568,000	3,925,000
A01207	Washing Allowance			920,000	920,000	1,012,000
A01208	Dress Allowance			920,000	920,000	1,012,000
A0120D	Integrated Allowance			552,000	552,000	607,000
A01217	Medical Allowance			2,490,000	2,490,000	2,739,000
A0121B	Health Professional Allowance			17,739,000	17,739,000	19,513,000
A0121T	Adhoc Relief Allowance 2013			578,000	578,000	636,000
A0122C	Adhoc Relief Allowance - 2015			403,000	403,000	443,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A01233	Unattractive Area Allowance			1,855,000	1,855,000	2,041,000
001	Unattractive Area Allowance			1,855,000	1,855,000	2,041,000
A0124H	Special Allowance-2021			490,000	490,000	539,000
A0124L	Weather Allowance			1,500,000	1,500,000	1,650,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,831,000	4,831,000	5,314,000
A0124R	Adhoc Relief Allowance 2022			5,506,000	5,506,000	6,057,000
A0124X	Adhoc Relief Allowance 2023			19,475,000	19,475,000	21,423,000
A01252	Non Practising Allowance			36,000	36,000	40,000
A01257	RC Allowance			71,000	71,000	78,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			2,000	2,000	2,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			6,310,000	6,310,000	52,323,000
A032	**TOTAL COMMUNICATIONS**			120,000	120,000	144,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MD4629	**District Health Officer Basic Health Unit Malakand**					
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			100,000	100,000	124,000
A033	**TOTAL UTILITIES**			**2,500,000**	**2,500,000**	**3,100,000**
A03303	Electricity			2,500,000	2,500,000	3,100,000
001	Electricity			2,500,000	2,500,000	3,100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**215,000**	**215,000**	**215,000**
A03805	Travelling Allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A03806	Transportation of Goods			15,000	15,000	15,000
001	Transportation of Goods			15,000	15,000	15,000
A039	**TOTAL GENERAL**			**3,475,000**	**3,475,000**	**48,864,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			350,000	350,000	350,000
001	Printing and publication			350,000	350,000	350,000
A03927	Purchase of Drug and Medicines			2,445,000	2,445,000	40,000,000
001	Purchase of drug and Medicines			2,445,000	2,445,000	40,000,000
A03942	Cost of Other Stores			250,000	250,000	8,000,000
001	Cost of other Stores			250,000	250,000	8,000,000
A03970	Others			80,000	80,000	80,000
001	Others			80,000	80,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,000,000**	**6,000,000**	**6,000,000**
A041	**TOTAL PENSION**			**6,000,000**	**6,000,000**	**6,000,000**
A04114	Superannuation Encashment of L.P.R			6,000,000	6,000,000	6,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MD4629 District Health Officer Basic Health Unit Malakand					
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**740,000**	**740,000**	**2,550,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**700,000**	**700,000**	**2,500,000**
A13101 Machinery and Equipment			700,000	700,000	2,500,000
001 Machinery and Equipment			700,000	700,000	2,500,000
A132 TOTAL FURNITURE AND FIXTURE			**40,000**	**40,000**	**50,000**
A13201 Furniture and Fixture			40,000	40,000	50,000
District Health Officer Basic Health Unit Malakand			**132,821,000**	**132,821,000**	**192,621,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4860 Basic Health unit Pir Saddo Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Pir Saddo Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4861 Basic Health unit Muhabat Abad Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Muhabat Abad Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4862 Basic Health unit Kot Ismailzai Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kot Ismailzai Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4863 Basic Health unit Garhi Ismailzai Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Garhi Ismailzai Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4864 Basic Health unit Muhib Banda Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Muhib Banda Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4865 Basic Health unit Baizo Kharki Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Baizo Kharki Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4866 Basic Health unit Shamozai Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Shamozai Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4867 Basic Health unit Akbar Abad Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Akbar Abad Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4868 Basic Health unit Kati Garhi Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kati Garhi Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4869 Basic Health unit Gujar Garhi Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Gujar Garhi Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4870 Basic Health unit Parkho Dheri Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Parkho Dheri Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4871 Basic Health unit Kot Jungara Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kot Jungara Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4872 Basic Health unit Jamal Garhi Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Jamal Garhi Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4873 Basic Health unit Baghicha Dheri Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Baghicha Dheri Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4874 Basic Health unit Miangano Kalli Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Miangano Kalli Mardan			**3,000**	**3,000**	**3,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4875 Basic Health unit Check Mardan Mardan					
A03 TOTAL OPERATING EXPENSES			2,913,000	2,913,000	20,563,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201 Postage and Telegraph			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			24,000	24,000	24,000
A03805 Travelling Allowance			22,000	22,000	22,000
001 Travelling Allowance			22,000	22,000	22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000	2,000	2,000
001 POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	2,000
A039 TOTAL GENERAL			2,887,000	2,887,000	20,537,000
A03901 Stationery			4,000	4,000	5,000
001 Stationery			4,000	4,000	5,000
A03902 Printing and Publication			4,000	4,000	4,000
001 Printing and publication			4,000	4,000	4,000
A03927 Purchase of Drug and Medicines			1,000	1,000	16,500,000
001 Purchase of drug and Medicines			1,000	1,000	16,500,000
A03942 Cost of Other Stores			2,850,000	2,850,000	4,000,000
001 Cost of other Stores			2,850,000	2,850,000	4,000,000
A03970 Others			28,000	28,000	28,000
001 Others			28,000	28,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4875 Basic Health unit Check Mardan Mardan					
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**154,000**	**154,000**	**386,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**4,000**	**4,000**	**200,000**
A13101 Machinery and Equipment			4,000	4,000	200,000
001 Machinery and Equipment			4,000	4,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**150,000**	**150,000**	**186,000**
A13201 Furniture and Fixture			150,000	150,000	186,000
Basic Health unit Check Mardan Mardan			**3,071,000**	**3,071,000**	**20,953,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4876 Basic Health unit Mayar Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Mayar Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4877 Basic Health unit Charbanda Mardan					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Charbanda Mardan			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4878 Basic Health unit Alo Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Alo Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4879 Basic Health unit Kohi Bermol Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kohi Bermol Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4880 Basic Health unit Khazana Dheri Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Khazana Dheri Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4881 Basic Health unit Lund Khwar Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Lund Khwar Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4883 Basic Health unit Qasim Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Qasim Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4884 Basic Health unit Shamat Pur Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Shamat Pur Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4885 Basic Health unit Babuzai Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Babuzai Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4886 Basic Health unit Mian Khan Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Mian Khan Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4887 Basic Health unit Ghala Dher Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Ghala Dher Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4888 Basic Health unit Bago Banda Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bago Banda Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4890 Basic Health unit Jalala Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Jalala Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4891 Basic Health unit Bakhshali Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bakhshali Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4892 Basic Health unit Babaini Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Babaini Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4893 Basic Health unit Sheikh Yousaf Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Sheikh Yousaf Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4894 Basic Health unit Dheri Lekpani Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Dheri Lekpani Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4895 Basic Health unit Hathian Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Hathian Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4896 Basic Health unit Takkar Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Takkar Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4897 Basic Health unit Mian Kalli Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Mian Kalli Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4898 Basic Health unit Fathma Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Fathma Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4899 Basic Health unit Mian Essa Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Mian Essa Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4900 Basic Health unit Kata Khat Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kata Khat Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4901 Basic Health unit Kodinaka Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kodinaka Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4902 Basic Health unit Machi Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**425,000**	**425,000**	**425,000**
A041 TOTAL PENSION			**425,000**	**425,000**	**425,000**
A04114 Superannuation Encashment of L.P.R			425,000	425,000	425,000
Basic Health unit Machi Mardan			**428,000**	**428,000**	**428,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4903 Basic Health unit Chargulli Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Chargulli Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4904 Basic Health unit Garhyala Mardan					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Garhyala Mardan			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4905 Basic Health unit Sehri Behlol Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Sehri Behlol Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4906 Basic Health unit Jamra Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Jamra Mardan			**3,000**	**3,000**	**3,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MR4907	**Basic Health unit Rustam Mardan**					
A03	**TOTAL OPERATING EXPENSES**			**961,000**	**961,000**	**19,159,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**15,000**
A03201	Postage and Telegraph			10,000	10,000	15,000
A033	**TOTAL UTILITIES**			**760,000**	**760,000**	**942,000**
A03301	Gas			10,000	10,000	12,000
A03303	Electricity			750,000	750,000	930,000
001	Electricity			750,000	750,000	930,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**60,000**	**60,000**	**60,000**
A03805	Travelling Allowance			30,000	30,000	30,000
001	Travelling Allowance			30,000	30,000	30,000
A03806	Transportation of Goods			30,000	30,000	30,000
001	Transportation of Goods			30,000	30,000	30,000
A039	**TOTAL GENERAL**			**131,000**	**131,000**	**18,142,000**
A03901	Stationery			50,000	50,000	62,000
001	Stationery			50,000	50,000	62,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03927	Purchase of Drug and Medicines			1,000	1,000	18,000,000
001	Purchase of drug and Medicines			1,000	1,000	18,000,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**80,000**	**80,000**	**200,000**
A13101	Machinery and Equipment			80,000	80,000	200,000
001	Machinery and Equipment			80,000	80,000	200,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4907 Basic Health unit Rustam Mardan					
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**50,000**
A13201 Furniture and Fixture			20,000	20,000	50,000
Basic Health unit Rustam Mardan			**1,061,000**	**1,061,000**	**19,409,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4908 Basic Health unit Aman Kot Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Aman Kot Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4909 Basic Health unit koragh Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit koragh Mardan			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
MR4925	**District Health Officer (Basic Health Unit) MARDAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**311,959,000**	**311,959,000**	**343,155,000**
A011	**TOTAL PAY**		**383**	**383**	**133,128,000**	**133,128,000**	**146,441,000**
A011-1	**TOTAL PAY OF OFFICERS**		**96**	**96**	**43,740,000**	**43,740,000**	**48,114,000**
A01101	Total Basic Pay Of Officer		96	96	43,740,000	43,740,000	48,114,000
M033	Medical Officer	(BPS-17)	49	49	25,308,000		27,839,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	12	12	6,204,000		6,824,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	5	5	2,580,000		2,838,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	20	20	6,432,000		7,075,000
C300	Chief PHC Technician (MCH)	(BPS-16)	10	10	3,216,000		3,538,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**287**	**287**	**89,388,000**	**89,388,000**	**98,327,000**
A01151	Total Basic Pay Other Staff		287	287	89,388,000	89,388,000	98,327,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	37	37	15,492,000		17,041,000
S338	Senior PHC Technician (MCH)	(BPS-14)	14	14	5,856,000		6,442,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	19	19	6,984,000		7,682,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	27	27	9,924,000		10,916,000
W004	Ward Orderli	(BPS-04)	47	47	12,840,000		14,124,000
W093	WARD ATTENDANT	(BPS-04)	49	49	13,380,000		14,718,000
B068	Behishti/Sweeper	(BPS-03)	47	47	12,456,000		13,702,000
C057	Chowkidar	(BPS-03)	47	47	12,456,000		13,702,000
A012	**TOTAL ALLOWANCES**				**178,831,000**	**178,831,000**	**196,714,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MR4925	**District Health Officer (Basic Health Unit) MARDAN**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**178,827,000**	**178,827,000**	**196,710,000**
A01202	House Rent Allowance			11,621,000	11,621,000	12,783,000
A01203	Conveyance Allowance			10,182,000	10,182,000	11,200,000
A01207	Washing Allowance			2,178,000	2,178,000	2,396,000
A01208	Dress Allowance			2,182,000	2,182,000	2,400,000
A0120D	Integrated Allowance			1,309,000	1,309,000	1,440,000
A01217	Medical Allowance			6,794,000	6,794,000	7,473,000
A0121B	Health Professional Allowance			65,485,000	65,485,000	72,034,000
A0121T	Adhoc Relief Allowance 2013			1,441,000	1,441,000	1,585,000
A0122C	Adhoc Relief Allowance - 2015			985,000	985,000	1,084,000
A0122N	Special Conveyance Allowance to Disbaled Employees			210,000	210,000	231,000
A0124H	Special Allowance-2021			1,184,000	1,184,000	1,302,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,998,000	10,998,000	12,098,000
A0124R	Adhoc Relief Allowance 2022			14,383,000	14,383,000	15,821,000
A0124X	Adhoc Relief Allowance 2023			49,778,000	49,778,000	54,756,000
A01252	Non Practising Allowance			36,000	36,000	40,000
A01257	RC Allowance			61,000	61,000	67,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**	**4,000**	**4,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			2,000	2,000	2,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,500,000**	**4,500,000**	**4,500,000**
A041	**TOTAL PENSION**			**4,500,000**	**4,500,000**	**4,500,000**
A04114	Superannuation Encashment of L.P.R			4,500,000	4,500,000	4,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4925 District Health Officer (Basic Health Unit) MARDAN					
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
District Health Officer (Basic Health Unit) MARDAN			**316,461,000**	**316,461,000**	**347,657,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
MR4926	**District Health Officer (DISPENCERIES) MARDAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**87,392,000**	**87,392,000**	**96,131,000**
A011	**TOTAL PAY**		**105**	**105**	**34,873,000**	**34,873,000**	**38,359,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**11,100,000**	**11,100,000**	**12,209,000**
A01101	Total Basic Pay Of Officer		23	23	11,100,000	11,100,000	12,209,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	1,032,000		1,135,000
M033	Medical Officer	(BPS-17)	17	17	8,784,000		9,662,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,284,000		1,412,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**82**	**82**	**23,773,000**	**23,773,000**	**26,150,000**
A01151	Total Basic Pay Other Staff		82	82	23,712,000	23,712,000	26,083,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7	7	2,928,000		3,221,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	2,208,000		2,429,000
W004	Ward Orderli	(BPS-04)	19	19	5,184,000		5,702,000
W093	WARD ATTENDANT	(BPS-04)	19	19	5,184,000		5,702,000
C057	Chowkidar	(BPS-03)	16	16	4,236,000		4,660,000
S162	Sweeper	(BPS-03)	15	15	3,972,000		4,369,000
A01152	Personal pay				61,000	61,000	67,000
A012	**TOTAL ALLOWANCES**				**52,519,000**	**52,519,000**	**57,772,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**52,517,000**	**52,517,000**	**57,770,000**
A01202	House Rent Allowance				3,742,000	3,742,000	4,116,000
A01203	Conveyance Allowance				3,323,000	3,323,000	3,655,000
A01207	Washing Allowance				827,000	827,000	910,000
A01208	Dress Allowance				815,000	815,000	897,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4926 District Health Officer (DISPENCERIES) MARDAN					
A0120D Integrated Allowance			496,000	496,000	546,000
A01217 Medical Allowance			2,010,000	2,010,000	2,211,000
A0121B Health Professional Allowance			20,270,000	20,270,000	22,297,000
A0121T Adhoc Relief Allowance 2013			348,000	348,000	383,000
A0122C Adhoc Relief Allowance - 2015			237,000	237,000	261,000
A0122N Special Conveyance Allowance to Disbaled Employees			275,000	275,000	303,000
A0124H Special Allowance-2021			308,000	308,000	339,000
A0124N Disparity Reduction Allowance 2022- 15%			2,719,000	2,719,000	2,991,000
A0124R Adhoc Relief Allowance 2022			3,841,000	3,841,000	4,225,000
A0124X Adhoc Relief Allowance 2023			13,111,000	13,111,000	14,422,000
A01252 Non Practising Allowance			192,000	192,000	211,000
A01257 RC Allowance			3,000	3,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,800,000**	**1,800,000**	**1,800,000**
A041 TOTAL PENSION			**1,800,000**	**1,800,000**	**1,800,000**
A04114 Superannuation Encashment of L.P.R			1,800,000	1,800,000	1,800,000
District Health Officer (DISPENCERIES) MARDAN			**89,192,000**	**89,192,000**	**97,931,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MR4931	**Deputy District Health Officer Civil Dispensaries Katlang Mardan**					
A03	**TOTAL OPERATING EXPENSES**			**399,000**	**399,000**	**2,658,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**34,000**	**34,000**	**34,000**
A03805	Travelling Allowance			34,000	34,000	34,000
001	Travelling Allowance			34,000	34,000	34,000
A039	**TOTAL GENERAL**			**363,000**	**363,000**	**2,622,000**
A03901	Stationery			37,000	37,000	46,000
001	Stationery			37,000	37,000	46,000
A03902	Printing and Publication			52,000	52,000	52,000
001	Printing and publication			52,000	52,000	52,000
A03919	Payments to Other for Service Rendered			3,000	3,000	3,000
044	Funds reserved for outsourcing of Services in Cat D Shabaz Katlang			3,000	3,000	3,000
A03927	Purchase of Drug and Medicines			250,000	250,000	2,500,000
001	Purchase of drug and Medicines			250,000	250,000	2,500,000
A03970	Others			21,000	21,000	21,000
001	Others			21,000	21,000	21,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MR4931	**Deputy District Health Officer Civil Dispensaries Katlang Mardan**					
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**8,000**	**8,000**	**204,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,000**	**4,000**	**200,000**
A13101	Machinery and Equipment			4,000	4,000	200,000
001	Machinery and Equipment			4,000	4,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
Deputy District Health Officer Civil Dispensaries Katlang Mardan				**413,000**	**413,000**	**2,866,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MR4938	**Deputy District Health Officer Civil Dispensaries Mardan**					
A03	**TOTAL OPERATING EXPENSES**			**285,000**	**285,000**	**2,537,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,000**	**4,000**	**4,000**
A03805	Travelling Allowance			4,000	4,000	4,000
001	Travelling Allowance			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**279,000**	**279,000**	**2,531,000**
A03901	Stationery			14,000	14,000	17,000
001	Stationery			14,000	14,000	17,000
A03927	Purchase of Drug and Medicines			251,000	251,000	2,500,000
001	Purchase of drug and Medicines			251,000	251,000	2,500,000
A03970	Others			14,000	14,000	14,000
001	Others			14,000	14,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**8,000**	**8,000**	**250,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MR4938	**Deputy District Health Officer Civil Dispensaries Mardan**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,000**	**4,000**	**200,000**
A13101	Machinery and Equipment			4,000	4,000	200,000
001	Machinery and Equipment			4,000	4,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**50,000**
A13201	Furniture and Fixture			4,000	4,000	50,000
Deputy District Health Officer Civil Dispensaries Mardan				**297,000**	**297,000**	**2,791,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MR4941	**Deputy District Health Officer Rustam Civil Dispensaries Mardan**					
A03	**TOTAL OPERATING EXPENSES**			**495,000**	**495,000**	**3,096,000**
A032	**TOTAL COMMUNICATIONS**			**16,000**	**16,000**	**19,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			14,000	14,000	17,000
A033	**TOTAL UTILITIES**			**369,000**	**369,000**	**458,000**
A03301	Gas			19,000	19,000	24,000
A03303	Electricity			350,000	350,000	434,000
001	Electricity			350,000	350,000	434,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,000**	**7,000**	**7,000**
A03805	Travelling Allowance			7,000	7,000	7,000
001	Travelling Allowance			7,000	7,000	7,000
A039	**TOTAL GENERAL**			**103,000**	**103,000**	**2,612,000**
A03901	Stationery			40,000	40,000	50,000
001	Stationery			40,000	40,000	50,000
A03902	Printing and Publication			40,000	40,000	40,000
001	Printing and publication			40,000	40,000	40,000
A03927	Purchase of Drug and Medicines			1,000	1,000	2,500,000
001	Purchase of drug and Medicines			1,000	1,000	2,500,000
A03970	Others			22,000	22,000	22,000
001	Others			22,000	22,000	22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**60,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**200,000**
A13101	Machinery and Equipment			40,000	40,000	200,000
001	Machinery and Equipment			40,000	40,000	200,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4941 Deputy District Health Officer Rustam Civil Dispensaries Mardan					
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**50,000**
A13201 Furniture and Fixture			20,000	20,000	50,000
Deputy District Health Officer Rustam Civil Dispensaries Mardan			**555,000**	**555,000**	**3,346,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4944 Deputy District Health Officer BHU Takht Bhai Mardan					
A03 TOTAL OPERATING EXPENSES			**1,151,000**	**1,151,000**	**17,800,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**482,000**	**482,000**	**598,000**
A03303 Electricity			482,000	482,000	598,000
001 Electricity			482,000	482,000	598,000
A038 TOTAL TRAVEL & TRANSPORTATION			**140,000**	**140,000**	**140,000**
A03805 Travelling Allowance			70,000	70,000	70,000
001 Travelling Allowance			70,000	70,000	70,000
A03806 Transportation of Goods			70,000	70,000	70,000
001 Transportation of Goods			70,000	70,000	70,000
A039 TOTAL GENERAL			**527,000**	**527,000**	**17,060,000**
A03901 Stationery			140,000	140,000	174,000
001 Stationery			140,000	140,000	174,000
A03902 Printing and Publication			246,000	246,000	246,000
001 Printing and publication			246,000	246,000	246,000
A03927 Purchase of Drug and Medicines			1,000	1,000	16,500,000
001 Purchase of drug and Medicines			1,000	1,000	16,500,000
A03970 Others			140,000	140,000	140,000
001 Others			140,000	140,000	140,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**212,000**	**212,000**	**376,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MR4944	**Deputy District Health Officer BHU Takht Bhai Mardan**					
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**70,000**	**70,000**	**200,000**
A13101	Machinery and Equipment			70,000	70,000	200,000
001	Machinery and Equipment			70,000	70,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**140,000**	**140,000**	**174,000**
A13201	Furniture and Fixture			140,000	140,000	174,000
	Deputy District Health Officer BHU Takht Bhai Mardan			**1,365,000**	**1,365,000**	**18,178,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
MR4945	**Deputy District Health Officer Civil Dispensaries Takht Bhai Mardan**					
A03	**TOTAL OPERATING EXPENSES**			**105,000**	**105,000**	**4,048,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**14,000**	**14,000**	**14,000**
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A039	**TOTAL GENERAL**			**87,000**	**87,000**	**4,030,000**
A03901	Stationery			18,000	18,000	22,000
001	Stationery			18,000	18,000	22,000
A03902	Printing and Publication			8,000	8,000	8,000
001	Printing and publication			8,000	8,000	8,000
A03927	Purchase of Drug and Medicines			61,000	61,000	4,000,000
001	Purchase of drug and Medicines			61,000	61,000	4,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**210,000**	**210,000**	**287,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**140,000**	**140,000**	**200,000**
A13101	Machinery and Equipment			140,000	140,000	200,000
001	Machinery and Equipment			140,000	140,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**70,000**	**70,000**	**87,000**
A13201	Furniture and Fixture			70,000	70,000	87,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MR4945 Deputy District Health Officer Civil Dispensaries Takht Bhai Mardan					
Deputy District Health Officer Civil Dispensaries Takht Bhai Mardan			**315,000**	**315,000**	**4,335,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4600	**Basic Health unit Pahari Katti Khel Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			**9,000**	**9,000**	**9,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**	**2,000**	**2,000**
A03808	Conveyance Charges			2,000	2,000	2,000
001	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**3,000**	**3,000**	**3,000**
A03901	Stationery			2,000	2,000	2,000
001	Stationery			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
Basic Health unit Pahari Katti Khel Nowshera				**9,000**	**9,000**	**9,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4601	**Basic Health unit Jehangera Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			**7,000**	**7,000**	**7,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**3,000**	**3,000**	**3,000**
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			2,000	2,000	2,000
001	Cost of other Stores			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000**	**4,000**	**4,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
Basic Health unit Jehangera Nowshera				**11,000**	**11,000**	**11,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4602 Basic Health unit Shahdiu Nowshera					
A03 TOTAL OPERATING EXPENSES			9,000	9,000	9,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			2,000	2,000	2,000
A03303 Electricity			2,000	2,000	2,000
001 Electricity			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03808 Conveyance Charges			2,000	2,000	2,000
001 Conveyance Charges			2,000	2,000	2,000
A039 TOTAL GENERAL			3,000	3,000	3,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			2,000	2,000	2,000
001 Cost of other Stores			2,000	2,000	2,000
Basic Health unit Shahdiu Nowshera			**9,000**	**9,000**	**9,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4603	**Basic Health unit Khush Muqam Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			**11,000**	**11,000**	**11,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**	**2,000**	**2,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000	2,000	2,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**5,000**	**5,000**	**5,000**
A03901	Stationery			2,000	2,000	2,000
001	Stationery			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			2,000	2,000	2,000
001	Cost of other Stores			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000**	**4,000**	**4,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000**	**2,000**	**2,000**
A13101	Machinery and Equipment			2,000	2,000	2,000
001	Machinery and Equipment			2,000	2,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4603 Basic Health unit Khush Muqam Nowshera					
Basic Health unit Khush Muqam Nowshera			**15,000**	**15,000**	**15,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4604 Basic Health unit Taru Jabba Nowshera					
A03 TOTAL OPERATING EXPENSES			9,000	9,000	9,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			2,000	2,000	2,000
A03303 Electricity			2,000	2,000	2,000
001 Electricity			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			4,000	4,000	4,000
A03805 Travelling Allowance			2,000	2,000	2,000
001 Travelling Allowance			2,000	2,000	2,000
A03808 Conveyance Charges			2,000	2,000	2,000
001 Conveyance Charges			2,000	2,000	2,000
A039 TOTAL GENERAL			1,000	1,000	1,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
Basic Health unit Taru Jabba Nowshera			**9,000**	**9,000**	**9,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4605	**Basic Health unit Adam Zai Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			**15,000**	**15,000**	**15,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,000**	**6,000**	**6,000**
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000	2,000	2,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	2,000
A03808	Conveyance Charges			2,000	2,000	2,000
001	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**3,000**	**3,000**	**3,000**
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			2,000	2,000	2,000
001	Cost of other Stores			2,000	2,000	2,000
Basic Health unit Adam Zai Nowshera				**15,000**	**15,000**	**15,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4606 Basic Health unit Saleh Khana Nowshera					
A03 TOTAL OPERATING EXPENSES			11,000	11,000	11,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			2,000	2,000	2,000
A03303 Electricity			2,000	2,000	2,000
001 Electricity			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03808 Conveyance Charges			2,000	2,000	2,000
001 Conveyance Charges			2,000	2,000	2,000
A039 TOTAL GENERAL			5,000	5,000	5,000
A03901 Stationery			2,000	2,000	2,000
001 Stationery			2,000	2,000	2,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			2,000	2,000	2,000
001 Cost of other Stores			2,000	2,000	2,000
Basic Health unit Saleh Khana Nowshera			**11,000**	**11,000**	**11,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4607 Basic Health unit Mughalkai Nowshera					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
Basic Health unit Mughalkai Nowshera			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4608	**Basic Health unit Aman Kot Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			13,000	13,000	13,000
A032	**TOTAL COMMUNICATIONS**			4,000	4,000	4,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			2,000	2,000	2,000
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			4,000	4,000	4,000
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A03808	Conveyance Charges			2,000	2,000	2,000
001	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			3,000	3,000	3,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			2,000	2,000	2,000
001	Cost of other Stores			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			6,000	6,000	6,000
A130	**TOTAL TRANSPORT**			2,000	2,000	2,000
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,000	2,000	2,000
A13101	Machinery and Equipment			2,000	2,000	2,000
001	Machinery and Equipment			2,000	2,000	2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4608 Basic Health unit Aman Kot Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000
Basic Health unit Aman Kot Nowshera			**19,000**	**19,000**	**19,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4609 Basic Health unit Mohib Banda Nowshera					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
Basic Health unit Mohib Banda Nowshera			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4610 Basic Health unit Wazir Garhi Nowshera					
A03 TOTAL OPERATING EXPENSES			11,000	11,000	11,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			2,000	2,000	2,000
A03303 Electricity			2,000	2,000	2,000
001 Electricity			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			4,000	4,000	4,000
A03805 Travelling Allowance			2,000	2,000	2,000
001 Travelling Allowance			2,000	2,000	2,000
A03808 Conveyance Charges			2,000	2,000	2,000
001 Conveyance Charges			2,000	2,000	2,000
A039 TOTAL GENERAL			3,000	3,000	3,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			2,000	2,000	2,000
001 Cost of other Stores			2,000	2,000	2,000
Basic Health unit Wazir Garhi Nowshera			**11,000**	**11,000**	**11,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4611 Basic Health unit Pirsabbaq Nowshera					
A03 TOTAL OPERATING EXPENSES			7,000	7,000	7,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			2,000	2,000	2,000
A03303 Electricity			2,000	2,000	2,000
001 Electricity			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03808 Conveyance Charges			2,000	2,000	2,000
001 Conveyance Charges			2,000	2,000	2,000
A039 TOTAL GENERAL			1,000	1,000	1,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
Basic Health unit Pirsabbaq Nowshera			**7,000**	**7,000**	**7,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4612	**Basic Health unit Badrashi Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			13,000	13,000	13,000
A032	**TOTAL COMMUNICATIONS**			4,000	4,000	4,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			2,000	2,000	2,000
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			4,000	4,000	4,000
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A03808	Conveyance Charges			2,000	2,000	2,000
001	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			3,000	3,000	3,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			2,000	2,000	2,000
001	Cost of other Stores			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			6,000	6,000	6,000
A130	**TOTAL TRANSPORT**			2,000	2,000	2,000
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,000	2,000	2,000
A13101	Machinery and Equipment			2,000	2,000	2,000
001	Machinery and Equipment			2,000	2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4612 Basic Health unit Badrashi Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000
Basic Health unit Badrashi Nowshera			**19,000**	**19,000**	**19,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4613 Basic Health unit Rasha Kai Nowshera					
A03 TOTAL OPERATING EXPENSES			11,000	11,000	11,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			2,000	2,000	2,000
A03303 Electricity			2,000	2,000	2,000
001 Electricity			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03808 Conveyance Charges			2,000	2,000	2,000
001 Conveyance Charges			2,000	2,000	2,000
A039 TOTAL GENERAL			5,000	5,000	5,000
A03901 Stationery			2,000	2,000	2,000
001 Stationery			2,000	2,000	2,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			2,000	2,000	2,000
001 Cost of other Stores			2,000	2,000	2,000
Basic Health unit Rasha Kai Nowshera			**11,000**	**11,000**	**11,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4614	**Basic Health unit Gandheari Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			**15,000**	**15,000**	**15,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,000**	**6,000**	**6,000**
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A03806	Transportation of Goods			2,000	2,000	2,000
001	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000	2,000	2,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**5,000**	**5,000**	**5,000**
A03901	Stationery			2,000	2,000	2,000
001	Stationery			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			2,000	2,000	2,000
001	Cost of other Stores			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000**	**4,000**	**4,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4614 Basic Health unit Gandheari Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000
Basic Health unit Gandheari Nowshera			**19,000**	**19,000**	**19,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4615 Basic Health unit Chasmai Nowshera					
A03 TOTAL OPERATING EXPENSES			11,000	11,000	11,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			2,000	2,000	2,000
A03303 Electricity			2,000	2,000	2,000
001 Electricity			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			6,000	6,000	6,000
A03805 Travelling Allowance			2,000	2,000	2,000
001 Travelling Allowance			2,000	2,000	2,000
A03806 Transportation of Goods			2,000	2,000	2,000
001 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000	2,000	2,000
001 POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	2,000
A039 TOTAL GENERAL			1,000	1,000	1,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			4,000	4,000	4,000
A130 TOTAL TRANSPORT			2,000	2,000	2,000
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			2,000	2,000	2,000
A13201 Furniture and Fixture			2,000	2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4615 Basic Health unit Chasmai Nowshera					
Basic Health unit Chasmai Nowshera			**15,000**	**15,000**	**15,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4616 Basic Health unit Jalozai Nowshera					
A03 TOTAL OPERATING EXPENSES			11,000	11,000	11,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			2,000	2,000	2,000
A03303 Electricity			2,000	2,000	2,000
001 Electricity			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			4,000	4,000	4,000
A03805 Travelling Allowance			2,000	2,000	2,000
001 Travelling Allowance			2,000	2,000	2,000
A03806 Transportation of Goods			2,000	2,000	2,000
001 Transportation of Goods			2,000	2,000	2,000
A039 TOTAL GENERAL			3,000	3,000	3,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			2,000	2,000	2,000
001 Cost of other Stores			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			4,000	4,000	4,000
A130 TOTAL TRANSPORT			2,000	2,000	2,000
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			2,000	2,000	2,000
A13201 Furniture and Fixture			2,000	2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4616 Basic Health unit Jalozai Nowshera					
Basic Health unit Jalozai Nowshera			**15,000**	**15,000**	**15,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4617 Basic Health unit Spin Khak Nowshera					
A03 TOTAL OPERATING EXPENSES			11,000	11,000	11,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			2,000	2,000	2,000
A03303 Electricity			2,000	2,000	2,000
001 Electricity			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03808 Conveyance Charges			2,000	2,000	2,000
001 Conveyance Charges			2,000	2,000	2,000
A039 TOTAL GENERAL			5,000	5,000	5,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			2,000	2,000	2,000
001 Cost of other Stores			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Spin Khak Nowshera			**11,000**	**11,000**	**11,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4618 Basic Health unit Banda Mullhan Nowshera					
A03 TOTAL OPERATING EXPENSES			15,000	15,000	15,000
A032 TOTAL COMMUNICATIONS			4,000	4,000	4,000
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			2,000	2,000	2,000
A03303 Electricity			2,000	2,000	2,000
001 Electricity			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			6,000	6,000	6,000
A03805 Travelling Allowance			2,000	2,000	2,000
001 Travelling Allowance			2,000	2,000	2,000
A03806 Transportation of Goods			2,000	2,000	2,000
001 Transportation of Goods			2,000	2,000	2,000
A03808 Conveyance Charges			2,000	2,000	2,000
001 Conveyance Charges			2,000	2,000	2,000
A039 TOTAL GENERAL			3,000	3,000	3,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			2,000	2,000	2,000
001 Cost of other Stores			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			6,000	6,000	6,000
A130 TOTAL TRANSPORT			2,000	2,000	2,000
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4618 Basic Health unit Banda Mullhan Nowshera					
A131 TOTAL MACHINERY AND EQUIPMENT			**2,000**	**2,000**	**2,000**
A13101 Machinery and Equipment			2,000	2,000	2,000
001 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000
Basic Health unit Banda Mullhan Nowshera			**21,000**	**21,000**	**21,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4619 Basic Health unit Shekhai Nowshera					
A03 TOTAL OPERATING EXPENSES			9,000	9,000	9,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			2,000	2,000	2,000
A03303 Electricity			2,000	2,000	2,000
001 Electricity			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03808 Conveyance Charges			2,000	2,000	2,000
001 Conveyance Charges			2,000	2,000	2,000
A039 TOTAL GENERAL			3,000	3,000	3,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			2,000	2,000	2,000
001 Cost of other Stores			2,000	2,000	2,000
Basic Health unit Shekhai Nowshera			**9,000**	**9,000**	**9,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4620	**Basic Health unit Behram Kelay Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			**15,000**	**15,000**	**15,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A03806	Transportation of Goods			2,000	2,000	2,000
001	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000	2,000	2,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	2,000
A03808	Conveyance Charges			2,000	2,000	2,000
001	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**1,000**	**1,000**	**1,000**
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000**	**2,000**	**2,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000**	**2,000**	**2,000**
A13101	Machinery and Equipment			2,000	2,000	2,000
001	Machinery and Equipment			2,000	2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4620 Basic Health unit Behram Kelay Nowshera					
Basic Health unit Behram Kelay Nowshera			**17,000**	**17,000**	**17,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4621	**Basic Health unit Dag Besood Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			11,000	11,000	11,000
A032	**TOTAL COMMUNICATIONS**			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			2,000	2,000	2,000
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			4,000	4,000	4,000
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000	2,000	2,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	2,000
A039	**TOTAL GENERAL**			3,000	3,000	3,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			2,000	2,000	2,000
001	Cost of other Stores			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			4,000	4,000	4,000
A130	**TOTAL TRANSPORT**			2,000	2,000	2,000
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,000	2,000	2,000
A13201	Furniture and Fixture			2,000	2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4621 Basic Health unit Dag Besood Nowshera					
Basic Health unit Dag Besood Nowshera			**15,000**	**15,000**	**15,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4622 Basic Health unit Mani Nowshera					
A03 TOTAL OPERATING EXPENSES			9,000	9,000	9,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			2,000	2,000	2,000
A03303 Electricity			2,000	2,000	2,000
001 Electricity			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			4,000	4,000	4,000
A03805 Travelling Allowance			2,000	2,000	2,000
001 Travelling Allowance			2,000	2,000	2,000
A03808 Conveyance Charges			2,000	2,000	2,000
001 Conveyance Charges			2,000	2,000	2,000
A039 TOTAL GENERAL			1,000	1,000	1,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
Basic Health unit Mani Nowshera			**9,000**	**9,000**	**9,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4623 Basic Health unit Inzari Nowshera					
A03 TOTAL OPERATING EXPENSES			11,000	11,000	11,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			2,000	2,000	2,000
A03303 Electricity			2,000	2,000	2,000
001 Electricity			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			4,000	4,000	4,000
A03805 Travelling Allowance			2,000	2,000	2,000
001 Travelling Allowance			2,000	2,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000	2,000	2,000
001 POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	2,000
A039 TOTAL GENERAL			3,000	3,000	3,000
A03901 Stationery			2,000	2,000	2,000
001 Stationery			2,000	2,000	2,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			4,000	4,000	4,000
A131 TOTAL MACHINERY AND EQUIPMENT			2,000	2,000	2,000
A13101 Machinery and Equipment			2,000	2,000	2,000
001 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			2,000	2,000	2,000
A13201 Furniture and Fixture			2,000	2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4623 Basic Health unit Inzari Nowshera					
Basic Health unit Inzari Nowshera			**15,000**	**15,000**	**15,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4624 Basic Health unit Mama Khel Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Mama Khel Nowshera			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4625 Basic Health unit Mandoori Nowshera					
A03 TOTAL OPERATING EXPENSES			15,000	15,000	15,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			2,000	2,000	2,000
A03303 Electricity			2,000	2,000	2,000
001 Electricity			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			6,000	6,000	6,000
A03805 Travelling Allowance			2,000	2,000	2,000
001 Travelling Allowance			2,000	2,000	2,000
A03806 Transportation of Goods			2,000	2,000	2,000
001 Transportation of Goods			2,000	2,000	2,000
A03808 Conveyance Charges			2,000	2,000	2,000
001 Conveyance Charges			2,000	2,000	2,000
A039 TOTAL GENERAL			5,000	5,000	5,000
A03901 Stationery			2,000	2,000	2,000
001 Stationery			2,000	2,000	2,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			2,000	2,000	2,000
001 Cost of other Stores			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			6,000	6,000	6,000
A130 TOTAL TRANSPORT			2,000	2,000	2,000
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4625 Basic Health unit Mandoori Nowshera					
A131 TOTAL MACHINERY AND EQUIPMENT			**2,000**	**2,000**	**2,000**
A13101 Machinery and Equipment			2,000	2,000	2,000
001 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000
Basic Health unit Mandoori Nowshera			**21,000**	**21,000**	**21,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4626 Basic Health unit Kahi Nowshera					
A03 TOTAL OPERATING EXPENSES			**6,000**	**6,000**	**6,000**
A032 TOTAL COMMUNICATIONS			**4,000**	**4,000**	**4,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			**2,000**	**2,000**	**2,000**
A03303 Electricity			2,000	2,000	2,000
001 Electricity			2,000	2,000	2,000
Basic Health unit Kahi Nowshera			**6,000**	**6,000**	**6,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4627	**Basic Health unit Dagai Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			13,000	13,000	13,000
A032	**TOTAL COMMUNICATIONS**			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			2,000	2,000	2,000
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			6,000	6,000	6,000
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000	2,000	2,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	2,000
A03808	Conveyance Charges			2,000	2,000	2,000
001	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			3,000	3,000	3,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			2,000	2,000	2,000
001	Cost of other Stores			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			4,000	4,000	4,000
A130	**TOTAL TRANSPORT**			2,000	2,000	2,000
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,000	2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4627 Basic Health unit Dagai Nowshera					
A13201 Furniture and Fixture			2,000	2,000	2,000
Basic Health unit Dagai Nowshera			**17,000**	**17,000**	**17,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4628	**Basic Health unit Azakhail Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			7,000	7,000	7,000
A032	**TOTAL COMMUNICATIONS**			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,000	2,000	2,000
A03805	Travelling Allowance			1,000	1,000	1,000
001	Travelling Allowance			1,000	1,000	1,000
A03808	Conveyance Charges			1,000	1,000	1,000
001	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
001	Cost of other Stores			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,000	2,000	2,000
A130	**TOTAL TRANSPORT**			1,000	1,000	1,000
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000	1,000	1,000
A13101	Machinery and Equipment			1,000	1,000	1,000
001	Machinery and Equipment			1,000	1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4628 Basic Health unit Azakhail Nowshera					
Basic Health unit Azakhail Nowshera			**9,000**	**9,000**	**9,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4629	**Basic Health unit Mera Misri Banda Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			9,000	9,000	9,000
A032	**TOTAL COMMUNICATIONS**			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			2,000	2,000	2,000
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,000	2,000	2,000
A03808	Conveyance Charges			2,000	2,000	2,000
001	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			3,000	3,000	3,000
A03901	Stationery			2,000	2,000	2,000
001	Stationery			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			4,000	4,000	4,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,000	2,000	2,000
A13101	Machinery and Equipment			2,000	2,000	2,000
001	Machinery and Equipment			2,000	2,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,000	2,000	2,000
A13201	Furniture and Fixture			2,000	2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4629 Basic Health unit Mera Misri Banda Nowshera					
Basic Health unit Mera Misri Banda Nowshera			**13,000**	**13,000**	**13,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
NR4639	**District Health Officer (Basic Health Unit) Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**204,332,000**	**204,332,000**	**224,764,000**
A011	**TOTAL PAY**		**241**	**241**	**87,656,000**	**87,656,000**	**96,421,000**
A011-1	**TOTAL PAY OF OFFICERS**		**67**	**67**	**31,172,000**	**31,172,000**	**34,288,000**
A01101	Total Basic Pay Of Officer		67	67	31,164,000	31,164,000	34,279,000
M033	Medical Officer	(BPS-17)	30	30	16,524,000		18,176,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	12	12	6,204,000		6,824,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	2	2	1,032,000		1,135,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	17	17	5,472,000		6,019,000
C300	Chief PHC Technician (MCH)	(BPS-16)	6	6	1,932,000		2,125,000
A01102	Personal pay				8,000	8,000	9,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**174**	**174**	**56,484,000**	**56,484,000**	**62,133,000**
A01151	Total Basic Pay Other Staff		174	174	56,484,000	56,484,000	62,133,000
S338	Senior PHC Technician (MCH)	(BPS-14)	9	9	3,768,000		4,145,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	28	28	11,724,000		12,896,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	14	14	5,508,000		6,059,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	1,836,000		2,020,000
W004	Ward Orderli	(BPS-04)	30	30	8,736,000		9,610,000
W093	WARD ATTENDANT	(BPS-04)	30	30	8,736,000		9,610,000
B006	Behishti	(BPS-03)	30	30	7,692,000		8,461,000
C057	Chowkidar	(BPS-03)	30	30	8,484,000		9,332,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4639 District Health Officer (Basic Health Unit) Nowshera					
A012 TOTAL ALLOWANCES			116,676,000	116,676,000	128,343,000
A012-1 TOTAL REGULAR ALLOWANCES			116,665,000	116,665,000	128,331,000
A01202 House Rent Allowance			8,437,000	8,437,000	9,281,000
A01203 Conveyance Allowance			7,791,000	7,791,000	8,570,000
A01207 Washing Allowance			1,450,000	1,450,000	1,595,000
A01208 Dress Allowance			1,438,000	1,438,000	1,582,000
A0120D Integrated Allowance			870,000	870,000	957,000
A0120Q Fixed Daily Allowance			4,000	4,000	4,000
A01212 Telecommunication allowance			1,000	1,000	1,000
A01217 Medical Allowance			4,516,000	4,516,000	4,968,000
A0121B Health Professional Allowance			43,572,000	43,572,000	47,929,000
A0121T Adhoc Relief Allowance 2013			499,000	499,000	549,000
A0122C Adhoc Relief Allowance - 2015			339,000	339,000	373,000
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A0124F Adhoc Relief Allowance-2021			3,000	3,000	3,000
A0124H Special Allowance-2021			796,000	796,000	876,000
A0124N Disparity Reduction Allowance 2022- 15%			6,774,000	6,774,000	7,451,000
A0124R Adhoc Relief Allowance 2022			8,709,000	8,709,000	9,580,000
A0124X Adhoc Relief Allowance 2023			30,343,000	30,343,000	33,377,000
A01252 Non Practising Allowance			1,000,000	1,000,000	1,100,000
A01257 RC Allowance			21,000	21,000	23,000
A01270 Other			30,000	30,000	33,000
001 Others			30,000	30,000	33,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			11,000	11,000	12,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01289 Teaching Allowance			10,000	10,000	11,000
A03 TOTAL OPERATING EXPENSES			12,912,000	12,912,000	51,093,000
A032 TOTAL COMMUNICATIONS			4,000	4,000	4,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4639	**District Health Officer (Basic Health Unit) Nowshera**					
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**4,000,000**	**4,000,000**	**4,960,000**
A03303	Electricity			4,000,000	4,000,000	4,960,000
001	Electricity			4,000,000	4,000,000	4,960,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**279,000**	**279,000**	**279,000**
A03805	Travelling Allowance			172,000	172,000	172,000
001	Travelling Allowance			172,000	172,000	172,000
A03806	Transportation of Goods			25,000	25,000	25,000
001	Transportation of Goods			25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,000	80,000	80,000
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	80,000
A03808	Conveyance Charges			2,000	2,000	2,000
001	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**8,629,000**	**8,629,000**	**45,850,000**
A03901	Stationery			400,000	400,000	496,000
001	Stationery			400,000	400,000	496,000
A03907	Advertising & Publicity			2,000	2,000	2,000
001	Advertising and Publicity			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			7,875,000	7,875,000	45,000,000
001	Purchase of drug and Medicines			7,875,000	7,875,000	45,000,000
A03942	Cost of Other Stores			2,000	2,000	2,000
001	Cost of other Stores			2,000	2,000	2,000
A03970	Others			350,000	350,000	350,000
001	Others			350,000	350,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,000,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**2,000,000**	**2,000,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4639 District Health Officer (Basic Health Unit) Nowshera					
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**6,000**	**6,000**	**3,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**4,000**	**4,000**	**2,000**
A09601 Plant and Machinery			4,000	4,000	2,000
001 Plant and Machinery			4,000	4,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**102,000**	**102,000**	**252,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**86,000**	**86,000**	**200,000**
A13101 Machinery and Equipment			86,000	86,000	200,000
001 Machinery and Equipment			86,000	86,000	200,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4639 District Health Officer (Basic Health Unit) Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			**14,000**	**14,000**	**50,000**
A13201 Furniture and Fixture			14,000	14,000	50,000
District Health Officer (Basic Health Unit) Nowshera			**219,354,000**	**219,354,000**	**278,114,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4640 District Health Officer DISPENSARIES Nowshera					
A03 TOTAL OPERATING EXPENSES			4,000	4,000	4,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			2,000	2,000	2,000
A03303 Electricity			2,000	2,000	2,000
001 Electricity			2,000	2,000	2,000
District Health Officer DISPENSARIES Nowshera			**4,000**	**4,000**	**4,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4649	**District Health Officer Mobile Dispenseries Nowshera**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			5,257,000	5,257,000	5,782,000
A011	**TOTAL PAY**	9	9	3,180,000	3,180,000	3,497,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	1,032,000	1,032,000	1,135,000
A01101	Total Basic Pay Of Officer	2	2	1,032,000	1,032,000	1,135,000
M033	Medical Officer (BPS-17)	2	2	1,032,000		1,135,000
A011-2	**TOTAL PAY OF OTHER STAFF**	7	7	2,148,000	2,148,000	2,362,000
A01151	Total Basic Pay Other Staff	7	7	2,148,000	2,148,000	2,362,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	2	2	744,000		818,000
D112	Driver (BPS-06)	2	2	588,000		647,000
W093	WARD ATTENDANT (BPS-04)	2	2	552,000		607,000
N005	Naib Qasid (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			2,077,000	2,077,000	2,285,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,077,000	2,077,000	2,285,000
A01202	House Rent Allowance			142,000	142,000	156,000
A01203	Conveyance Allowance			143,000	143,000	157,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A01217	Medical Allowance			126,000	126,000	139,000
A0121B	Health Professional Allowance			360,000	360,000	396,000
A0121T	Adhoc Relief Allowance 2013			13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015			7,000	7,000	8,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A0124H	Special Allowance-2021			42,000	42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			187,000	187,000	206,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4649 District Health Officer Mobile Dispenseries Nowshera					
A0124R Adhoc Relief Allowance 2022			187,000	187,000	206,000
A0124X Adhoc Relief Allowance 2023			672,000	672,000	739,000
A01252 Non Practising Allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**17,000**	**17,000**	**17,000**
A032 TOTAL COMMUNICATIONS			**4,000**	**4,000**	**4,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			**2,000**	**2,000**	**2,000**
A03303 Electricity			2,000	2,000	2,000
001 Electricity			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**6,000**	**6,000**	**6,000**
A03805 Travelling Allowance			2,000	2,000	2,000
001 Travelling Allowance			2,000	2,000	2,000
A03806 Transportation of Goods			2,000	2,000	2,000
001 Transportation of Goods			2,000	2,000	2,000
A03808 Conveyance Charges			2,000	2,000	2,000
001 Conveyance Charges			2,000	2,000	2,000
A039 TOTAL GENERAL			**5,000**	**5,000**	**5,000**
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			2,000	2,000	2,000
001 Cost of other Stores			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**4,000**	**4,000**	**4,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4649 District Health Officer Mobile Dispenseries Nowshera					
A131 TOTAL MACHINERY AND EQUIPMENT			**2,000**	**2,000**	**2,000**
A13101 Machinery and Equipment			2,000	2,000	2,000
001 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000
District Health Officer Mobile Dispenseries Nowshera			**5,278,000**	**5,278,000**	**5,803,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
NR4652	**District Health Officer DISPENSARIES Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**49,194,000**	**49,194,000**	**54,115,000**
A011	**TOTAL PAY**		**64**	**64**	**21,096,000**	**21,096,000**	**23,207,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**6,780,000**	**6,780,000**	**7,458,000**
A01101	Total Basic Pay Of Officer		14	14	6,780,000	6,780,000	7,458,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	9	9	4,644,000		5,108,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	972,000		1,069,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**50**	**50**	**14,316,000**	**14,316,000**	**15,749,000**
A01151	Total Basic Pay Other Staff		50	50	14,316,000	14,316,000	15,749,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,260,000		1,386,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	1,476,000		1,624,000
W004	Ward Orderli	(BPS-04)	12	12	3,276,000		3,604,000
W093	WARD ATTENDANT	(BPS-04)	10	10	2,736,000		3,010,000
B006	Behishti	(BPS-03)	9	9	2,388,000		2,627,000
C057	Chowkidar	(BPS-03)	10	10	2,652,000		2,917,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				**28,098,000**	**28,098,000**	**30,908,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,098,000**	**28,098,000**	**30,908,000**
A01202	House Rent Allowance				2,153,000	2,153,000	2,368,000
A01203	Conveyance Allowance				1,830,000	1,830,000	2,013,000
A01207	Washing Allowance				462,000	462,000	508,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4652	**District Health Officer DISPENSARIES Nowshera**					
A01208	Dress Allowance			450,000	450,000	495,000
A0120D	Integrated Allowance			275,000	275,000	303,000
A01217	Medical Allowance			1,153,000	1,153,000	1,268,000
A0121B	Health Professional Allowance			10,305,000	10,305,000	11,336,000
A0121T	Adhoc Relief Allowance 2013			143,000	143,000	157,000
A0122C	Adhoc Relief Allowance - 2015			100,000	100,000	110,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A0124H	Special Allowance-2021			187,000	187,000	206,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,439,000	1,439,000	1,583,000
A0124R	Adhoc Relief Allowance 2022			2,106,000	2,106,000	2,317,000
A0124X	Adhoc Relief Allowance 2023			7,194,000	7,194,000	7,913,000
A01252	Non Practising Allowance			228,000	228,000	251,000
A01257	RC Allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**661,000**	**661,000**	**5,291,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**194,000**	**194,000**	**241,000**
A03303	Electricity			194,000	194,000	241,000
001	Electricity			194,000	194,000	241,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000**	**2,000**	**2,000**
A03402	Rent for Office Building			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**27,000**	**27,000**	**27,000**
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A03806	Transportation of Goods			6,000	6,000	6,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
NR4652	**District Health Officer DISPENSARIES Nowshera**					
001	Transportation of Goods			6,000	6,000	6,000
A03807	P.O.L Charges A.planes			7,000	7,000	7,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			7,000	7,000	7,000
A039	**TOTAL GENERAL**			**434,000**	**434,000**	**5,017,000**
A03901	Stationery			14,000	14,000	17,000
001	Stationery			14,000	14,000	17,000
A03927	Purchase of Drug and Medicines			420,000	420,000	5,000,000
001	Purchase of drug and Medicines			420,000	420,000	5,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**28,000**	**28,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**14,000**	**14,000**	**200,000**
A13101	Machinery and Equipment			14,000	14,000	200,000
001	Machinery and Equipment			14,000	14,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**14,000**	**14,000**	**50,000**
A13201	Furniture and Fixture			14,000	14,000	50,000
	District Health Officer DISPENSARIES Nowshera			**49,885,000**	**49,885,000**	**59,658,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4655 Basic Health Unit MAMA KHEL Nowshera					
A03 TOTAL OPERATING EXPENSES			92,000	92,000	639,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			2,000	2,000	2,000
A03303 Electricity			2,000	2,000	2,000
001 Electricity			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			27,000	27,000	27,000
A03805 Travelling Allowance			6,000	6,000	6,000
001 Travelling Allowance			6,000	6,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	17,000
001 POL Charges A.planes H.coptors S.cars for Generator			17,000	17,000	17,000
A03808 Conveyance Charges			4,000	4,000	4,000
001 Conveyance Charges			4,000	4,000	4,000
A039 TOTAL GENERAL			61,000	61,000	608,000
A03901 Stationery			6,000	6,000	7,000
001 Stationery			6,000	6,000	7,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			54,000	54,000	600,000
001 Cost of other Stores			54,000	54,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			8,000	8,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			4,000	4,000	200,000
A13101 Machinery and Equipment			4,000	4,000	200,000
001 Machinery and Equipment			4,000	4,000	200,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
NR4655 Basic Health Unit MAMA KHEL Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			**4,000**	**4,000**	**50,000**
A13201 Furniture and Fixture			4,000	4,000	50,000
Basic Health Unit MAMA KHEL Nowshera			**100,000**	**100,000**	**889,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PA4060 Basic Health unit Peach Bela Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Peach Bela Kolai Pallas			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PA4061 Basic Health unit Dara Mada Khail Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Dara Mada Khail Kolai Pallas			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
PA4062	**District Health Officer Dispensaries Kolai Pallas**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				4,796,000	4,796,000	5,276,000
A011	**TOTAL PAY**		6	6	1,968,000	1,968,000	2,165,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	516,000	516,000	568,000
A01101	Total Basic Pay Of Officer		1	1	516,000	516,000	568,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,452,000	1,452,000	1,597,000
A01151	Total Basic Pay Other Staff		5	5	1,452,000	1,452,000	1,597,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	372,000		409,000
W003	Ward Aya	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				2,828,000	2,828,000	3,111,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,828,000	2,828,000	3,111,000
A01202	House Rent Allowance				137,000	137,000	151,000
A01203	Conveyance Allowance				111,000	111,000	122,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				94,000	94,000	103,000
A0121B	Health Professional Allowance				1,445,000	1,445,000	1,590,000
A01233	Unattractive Area Allowance				120,000	120,000	132,000
001	Unattractive Area Allowance				120,000	120,000	132,000
A0124H	Special Allowance-2021				17,000	17,000	19,000
A0124L	Weather Allowance				120,000	120,000	132,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PA4062 District Health Officer Dispensaries Kolai Pallas					
A0124N Disparity Reduction Allowance 2022- 15%			70,000	70,000	77,000
A0124R Adhoc Relief Allowance 2022			133,000	133,000	146,000
A0124X Adhoc Relief Allowance 2023			442,000	442,000	486,000
A01257 RC Allowance			14,000	14,000	15,000
A03 TOTAL OPERATING EXPENSES			**126,000**	**126,000**	**1,131,000**
A038 TOTAL TRAVEL & TRANSPORTATION			**25,000**	**25,000**	**25,000**
A03806 Transportation of Goods			25,000	25,000	25,000
001 Transportation of Goods			25,000	25,000	25,000
A039 TOTAL GENERAL			**101,000**	**101,000**	**1,106,000**
A03901 Stationery			25,000	25,000	31,000
001 Stationery			25,000	25,000	31,000
A03902 Printing and Publication			20,000	20,000	20,000
001 Printing and publication			20,000	20,000	20,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000,000
001 Purchase of drug and Medicines			1,000	1,000	1,000,000
A03970 Others			55,000	55,000	55,000
001 Others				55,000	55,000
District Health Officer Dispensaries Kolai Pallas			**4,922,000**	**4,922,000**	**6,407,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
PA4065	**District Health Officer (Basic Health Unit) Kolai Pallas Kohistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**54,559,000**	**54,559,000**	**60,014,000**
A011	**TOTAL PAY**		**80**	**80**	**26,964,000**	**26,964,000**	**29,660,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**5,172,000**	**5,172,000**	**5,689,000**
A01101	Total Basic Pay Of Officer		10	10	5,172,000	5,172,000	5,689,000
M033	Medical Officer	(BPS-17)	10	10	5,172,000		5,689,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**70**	**70**	**21,792,000**	**21,792,000**	**23,971,000**
A01151	Total Basic Pay Other Staff		70	70	21,792,000	21,792,000	23,971,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	20	20	7,344,000		8,078,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	10	10	3,672,000		4,039,000
W004	Ward Orderli	(BPS-04)	10	10	2,736,000		3,010,000
W093	WARD ATTENDANT	(BPS-04)	10	10	2,736,000		3,010,000
B068	Behishti/Sweeper	(BPS-03)	10	10	2,652,000		2,917,000
C057	Chowkidar	(BPS-03)	10	10	2,652,000		2,917,000
A012	**TOTAL ALLOWANCES**				**27,595,000**	**27,595,000**	**30,354,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,595,000**	**27,595,000**	**30,354,000**
A01202	House Rent Allowance				1,715,000	1,715,000	1,887,000
A01203	Conveyance Allowance				1,512,000	1,512,000	1,663,000
A01207	Washing Allowance				453,000	453,000	498,000
A01208	Dress Allowance				453,000	453,000	498,000
A0120D	Integrated Allowance				193,000	193,000	212,000
A01217	Medical Allowance				1,242,000	1,242,000	1,366,000
A0121B	Health Professional Allowance				8,152,000	8,152,000	8,967,000
A0121T	Adhoc Relief Allowance 2013				165,000	165,000	182,000
A0122C	Adhoc Relief Allowance - 2015				113,000	113,000	124,000
A0122N	Special Conveyance Allowance to Disbaled Employees				143,000	143,000	157,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PA4065 District Health Officer (Basic Health Unit) Kolai Pallas Kohistan					
A01233 Unattractive Area Allowance			1,275,000	1,275,000	1,403,000
001 Unattractive Area Allowance			1,275,000	1,275,000	1,403,000
A0124H Special Allowance-2021			223,000	223,000	245,000
A0124L Weather Allowance			1,000,000	1,000,000	1,100,000
A0124N Disparity Reduction Allowance 2022- 15%			1,915,000	1,915,000	2,107,000
A0124R Adhoc Relief Allowance 2022			2,042,000	2,042,000	2,246,000
A0124X Adhoc Relief Allowance 2023			6,424,000	6,424,000	7,066,000
A01250 Incentive Allowance			537,000	537,000	591,000
001 Incentive Allowance			537,000	537,000	591,000
A01257 RC Allowance			38,000	38,000	42,000
A03 TOTAL OPERATING EXPENSES			**1,555,000**	**1,555,000**	**17,030,000**
A032 TOTAL COMMUNICATIONS			**41,000**	**41,000**	**41,000**
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			**50,000**	**50,000**	**62,000**
A03303 Electricity			50,000	50,000	62,000
001 Electricity			50,000	50,000	62,000
A038 TOTAL TRAVEL & TRANSPORTATION			**772,000**	**772,000**	**772,000**
A03805 Travelling Allowance			200,000	200,000	200,000
001 Travelling Allowance			200,000	200,000	200,000
A03806 Transportation of Goods			500,000	500,000	500,000
001 Transportation of Goods			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			72,000	72,000	72,000
001 POL Charges A.planes H.coptors S.cars for Generator			72,000	72,000	72,000
A039 TOTAL GENERAL			**692,000**	**692,000**	**16,155,000**
A03901 Stationery			60,000	60,000	74,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
PA4065	**District Health Officer (Basic Health Unit) Kolai Pallas Kohistan**					
001	Stationery			60,000	60,000	74,000
A03902	Printing and Publication			180,000	180,000	180,000
001	Printing and publication			180,000	180,000	180,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			1,000	1,000	15,000,000
001	Purchase of drug and Medicines			1,000	1,000	15,000,000
A03942	Cost of Other Stores			150,000	150,000	600,000
001	Cost of other Stores			150,000	150,000	600,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,046,000**	**3,046,000**	**3,046,000**
A041	**TOTAL PENSION**			**3,046,000**	**3,046,000**	**3,046,000**
A04114	Superannuation Encashment of L.P.R			3,046,000	3,046,000	3,046,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,200,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,200,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,200,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp				1,200,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**3,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**2,000**
A09601	Plant and Machinery			1,000	1,000	2,000
001	Plant and Machinery			1,000	1,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
PA4065	**District Health Officer (Basic Health Unit) Kolai Pallas Kohistan**					
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**108,000**	**108,000**	**272,000**
A130	**TOTAL TRANSPORT**			**8,000**	**8,000**	**10,000**
A13001	Transport			8,000	8,000	10,000
001	Transport			8,000	8,000	10,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**200,000**
A13101	Machinery and Equipment			50,000	50,000	200,000
001	Machinery and Equipment			50,000	50,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**62,000**
A13201	Furniture and Fixture			50,000	50,000	62,000
	District Health Officer (Basic Health Unit) Kolai Pallas Kohistan			**60,470,000**	**60,470,000**	**81,565,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8762 Basic Health unit Sheikh Mohammadi Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Sheikh Mohammadi Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8763 Basic Health unit Tela band Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Tela band Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8764 Basic Health unit Barbar Upazai Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Barbar Upazai Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8765 Basic Health unit Saeed Abad Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Saeed Abad Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8766 Basic Health unit Masho Khel Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Masho Khel Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8767 Basic Health unit Shagai Bala Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Shagai Bala Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8768 Basic Health unit Palosai Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Palosai Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8769 Basic Health unit Nasir Bagh Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Nasir Bagh Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8770 Basic Health unit Dalazak Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Dalazak Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8771 Basic Health unit Hazar Khawani Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Hazar Khawani Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8772 Basic Health unit Terai Payan Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Terai Payan Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8773 Basic Health unit Budhni Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Budhni Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8774 Basic Health unit Darmangi Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Darmangi Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8775 Basic Health unit Gulshan-e-Rahman Colony Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Gulshan-e-Rahman Colony Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8776 Basic Health unit Pishta Khara Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Pishta Khara Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8777 Basic Health unit Charpariza Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Charpariza Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8778 Basic Health unit Chaghar Matti Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Chaghar Matti Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8779 Basic Health unit Khazana Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Khazana Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8780 Basic Health unit Mashogagar Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Mashogagar Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8781 Basic Health unit Surizai Bala Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Surizai Bala Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8782 Basic Health unit Mera Surizai Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Mera Surizai Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8783 Basic Health unit Urmer Payan Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Urmer Payan Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8784 Basic Health unit Urmer Miana Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Urmer Miana Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8785 Basic Health unit Sango Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Sango Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8786 Basic Health unit Gul Bela Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Gul Bela Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8787 Basic Health unit Sufaid Dheri Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Sufaid Dheri Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8788 Basic Health unit Mandra Khel Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Mandra Khel Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8789 Basic Health unit Bazid Khel Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bazid Khel Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8790 Basic Health unit Faqir Kalley Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Faqir Kalley Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8791 Basic Health unit Sarband Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Sarband Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8792 Basic Health unit Pakha Ghulam Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Pakha Ghulam Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8793 Basic Health unit Jhagra Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Jhagra Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8794 Basic Health unit Phandu Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Phandu Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8795 Basic Health unit Chamkani Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Chamkani Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8796 Basic Health unit Lala Kalley Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Lala Kalley Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8797 Basic Health unit Sherekerra Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Sherekerra Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8798 Basic Health unit Budhai Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Budhai Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8799 Basic Health unit Mathra Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Mathra Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8800 Basic Health unit Maryam Zai Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Maryam Zai Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8801 Basic Health unit Jogani Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Jogani Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8802 Basic Health unit Kafoor Dheri Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kafoor Dheri Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8803 Basic Health unit Aza Khel Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Aza Khel Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8804 Basic Health unit High Court Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit High Court Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8805 Basic Health unit Governor House Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Governor House Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8806 Basic Health unit Wadpaga Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Wadpaga Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8807 Basic Health unit Fida Abad Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Fida Abad Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8808 Basic Health unit Kharraki Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kharraki Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8809 Basic Health unit Adezai Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Adezai Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8815 Civil Dispensary Wadpaga Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Wadpaga Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8816 Civil Dispensary Tarnab Farm Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Tarnab Farm Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8817 Civil Dispensary Ghari Mali Khel Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Ghari Mali Khel Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8818 Civil Dispensary Hussain Abad Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Hussain Abad Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8819 Civil Dispensary Din Bahar Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Din Bahar Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8820 Civil Dispensary CBD No III Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary CBD No III Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8821 Civil Dispensary CBD No II Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary CBD No II Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8822 Civil Dispensary CBD No I Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary CBD No I Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8823 Civil Dispensary Bhana Mari Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Bhana Mari Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8824 Civil Dispensary Sheikh Abad Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Sheikh Abad Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8825 Civil Dispensary Kotla Mohsin Khan Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Kotla Mohsin Khan Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8826 Civil Dispensary Landi Arbad Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Landi Arbad Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8827 Civil Dispensary Charkha Khel Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Charkha Khel Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8828 Civil Dispensary Gul Bahar Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Gul Bahar Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8829 Civil Dispensary Swati Pathak Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Swati Pathak Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8830 Civil Dispensary Islamia College Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Islamia College Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8831 Civil Dispensary Nauthia Jadeed Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Nauthia Jadeed Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8832 Civil Dispensary Irrigation Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Irrigation Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8833 Civil Dispensary Akhoon Abad Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Akhoon Abad Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8834 Civil Dispensary Kakshal Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Kakshal Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8835 Civil Dispensary Tehkal payan Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Tehkal payan Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8836 Civil Dispensary Nauthia Qadeem Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Nauthia Qadeem Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8837 Civil Dispensary Wazir Bagh Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Wazir Bagh Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8838 Civil Dispensary Urmer Payan Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Urmer Payan Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8839 Civil Dispensary Rasheed Abad Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Rasheed Abad Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8840 Civil Dispensary Ghari Atta Mohammad Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Ghari Atta Mohammad Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8841 Civil Dispensary Sheikhan Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Sheikhan Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8842 Civil Dispensary Zargar Abad Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Zargar Abad Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8843 Civil Dispensary badber Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary badber Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8844 Civil Dispensary Rasheed Ghari Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Rasheed Ghari Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8845 Civil Dispensary Belabermid Khel Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Belabermid Khel Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8846 Civil Dispensary Clerk Colony Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Clerk Colony Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8847 Civil Dispensary Zaryab Colony Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Zaryab Colony Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8848 Civil Dispensary Aza Khel Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Aza Khel Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8849 Civil Dispensary Khalid Town Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Khalid Town Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8850 Civil Dispensary Shaheen Muslim Town Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Shaheen Muslim Town Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8851 Civil Dispensary Zamong Kor Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Civil Dispensary Zamong Kor Peshawar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
PR8867	**Deputy District Health Officer BHU Town 1 Peshawar**					
A03	**TOTAL OPERATING EXPENSES**			**91,000**	**91,000**	**100,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**	**10,000**	**10,000**
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A03806	Transportation of Goods			8,000	8,000	8,000
001	Transportation of Goods			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**81,000**	**81,000**	**90,000**
A03901	Stationery			36,000	36,000	45,000
001	Stationery			36,000	36,000	45,000
A03902	Printing and Publication			36,000	36,000	36,000
001	Printing and publication			36,000	36,000	36,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03970	Others			8,000	8,000	8,000
001	Others			8,000	8,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**3,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**
A09601	Plant and Machinery			4,000	4,000	2,000
001	Plant and Machinery			4,000	4,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8867 Deputy District Health Officer BHU Town 1 Peshawar					
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
Deputy District Health Officer BHU Town 1 Peshawar			**99,000**	**99,000**	**105,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
PR8868	**Deputy District Health Officer Town 1 Civil Dispensaries Peshawar**					
A03	**TOTAL OPERATING EXPENSES**			**2,960,000**	**2,960,000**	**3,550,000**
A033	**TOTAL UTILITIES**			**1,500,000**	**1,500,000**	**1,860,000**
A03303	Electricity			1,500,000	1,500,000	1,860,000
001	Electricity			1,500,000	1,500,000	1,860,000
A034	**TOTAL OCCUPANCY COSTS**			**600,000**	**600,000**	**744,000**
A03402	Rent for Office Building			600,000	600,000	744,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**76,000**	**76,000**	**76,000**
A03805	Travelling Allowance			6,000	6,000	6,000
001	Travelling Allowance			6,000	6,000	6,000
A03806	Transportation of Goods			70,000	70,000	70,000
001	Transportation of Goods			70,000	70,000	70,000
A039	**TOTAL GENERAL**			**784,000**	**784,000**	**870,000**
A03901	Stationery			70,000	70,000	87,000
001	Stationery			70,000	70,000	87,000
A03902	Printing and Publication			70,000	70,000	70,000
001	Printing and publication			70,000	70,000	70,000
A03927	Purchase of Drug and Medicines			32,000	32,000	1,000
001	Purchase of drug and Medicines			32,000	32,000	1,000
A03942	Cost of Other Stores			500,000	500,000	600,000
001	Cost of other Stores			500,000	500,000	600,000
A03970	Others			112,000	112,000	112,000
001	Others			112,000	112,000	112,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8868 Deputy District Health Officer Town 1 Civil Dispensaries Peshawar					
A09 TOTAL PHYSICAL ASSETS			6,000	6,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			4,000	4,000	2,000
A09601 Plant and Machinery			4,000	4,000	2,000
001 Plant and Machinery			4,000	4,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			90,000	90,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			56,000	56,000	200,000
A13101 Machinery and Equipment			56,000	56,000	200,000
001 Machinery and Equipment			56,000	56,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			34,000	34,000	50,000
A13201 Furniture and Fixture			34,000	34,000	50,000
Deputy District Health Officer Town 1 Civil Dispensaries Peshawar			**3,058,000**	**3,058,000**	**3,805,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8873 Deputy District Health Officer BHU Town 2 Peshawar					
A03 TOTAL OPERATING EXPENSES			**11,651,000**	**11,651,000**	**8,930,000**
A033 TOTAL UTILITIES			**5,000,000**	**5,000,000**	**6,200,000**
A03303 Electricity			5,000,000	5,000,000	6,200,000
001 Electricity			5,000,000	5,000,000	6,200,000
A034 TOTAL OCCUPANCY COSTS			**1,200,000**	**1,200,000**	**1,488,000**
A03404 Rent for other building			1,200,000	1,200,000	1,488,000
A038 TOTAL TRAVEL & TRANSPORTATION			**284,000**	**284,000**	**284,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			70,000	70,000	70,000
001 Transportation of Goods			70,000	70,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001 POL Charges A.planes H.coptors S.cars for Generator				200,000	200,000
A039 TOTAL GENERAL			**5,167,000**	**5,167,000**	**958,000**
A03901 Stationery			70,000	70,000	87,000
001 Stationery			70,000	70,000	87,000
A03902 Printing and Publication			70,000	70,000	70,000
001 Printing and publication			70,000	70,000	70,000
A03927 Purchase of Drug and Medicines			4,577,000	4,577,000	1,000
001 Purchase of drug and Medicines			4,577,000	4,577,000	1,000
A03942 Cost of Other Stores			250,000	250,000	600,000
001 Cost of other Stores			250,000	250,000	600,000
A03970 Others			200,000	200,000	200,000
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8873 Deputy District Health Officer BHU Town 2 Peshawar					
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			6,000	6,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			4,000	4,000	2,000
A09601 Plant and Machinery			4,000	4,000	2,000
001 Plant and Machinery			4,000	4,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			470,000	470,000	622,000
A131 TOTAL MACHINERY AND EQUIPMENT			234,000	234,000	290,000
A13101 Machinery and Equipment			234,000	234,000	290,000
001 Machinery and Equipment			234,000	234,000	290,000
A132 TOTAL FURNITURE AND FIXTURE			36,000	36,000	50,000
A13201 Furniture and Fixture			36,000	36,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8873 Deputy District Health Officer BHU Town 2 Peshawar					
A133 TOTAL BUILDINGS AND STRUCTURE			**134,000**	**134,000**	**200,000**
A13301 Office Buildings			134,000	134,000	200,000
001 Office Buildings			134,000	134,000	200,000
A138 TOTAL GENERAL			**66,000**	**66,000**	**82,000**
A13801 Maintenance of gardens			66,000	66,000	82,000
Deputy District Health Officer BHU Town 2 Peshawar			**12,131,000**	**12,131,000**	**9,559,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8874 Deputy District Health Officer Civil Dispensaries Town 2 Peshawar					
A03 TOTAL OPERATING EXPENSES			**2,510,000**	**2,510,000**	**2,270,000**
A033 TOTAL UTILITIES			**773,000**	**773,000**	**959,000**
A03303 Electricity			773,000	773,000	959,000
001 Electricity			773,000	773,000	959,000
A034 TOTAL OCCUPANCY COSTS			**100,000**	**100,000**	**124,000**
A03404 Rent for other building			100,000	100,000	124,000
A038 TOTAL TRAVEL & TRANSPORTATION			**106,000**	**106,000**	**106,000**
A03805 Travelling Allowance			36,000	36,000	36,000
001 Travelling Allowance			36,000	36,000	36,000
A03806 Transportation of Goods			70,000	70,000	70,000
001 Transportation of Goods			70,000	70,000	70,000
A039 TOTAL GENERAL			**1,531,000**	**1,531,000**	**1,081,000**
A03901 Stationery			210,000	210,000	260,000
001 Stationery			210,000	210,000	260,000
A03902 Printing and Publication			140,000	140,000	140,000
001 Printing and publication			140,000	140,000	140,000
A03927 Purchase of Drug and Medicines			551,000	551,000	1,000
001 Purchase of drug and Medicines			551,000	551,000	1,000
A03942 Cost of Other Stores			350,000	350,000	400,000
001 Cost of other Stores			350,000	350,000	400,000
A03970 Others			280,000	280,000	280,000
001 Others			280,000	280,000	280,000
A09 TOTAL PHYSICAL ASSETS			**6,000**	**6,000**	**3,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**4,000**	**4,000**	**2,000**
A09601 Plant and Machinery			4,000	4,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
PR8874	**Deputy District Health Officer Civil Dispensaries Town 2 Peshawar**					
001	Plant and Machinery			4,000	4,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**186,000**	**186,000**	**282,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**120,000**	**120,000**	**200,000**
A13101	Machinery and Equipment			120,000	120,000	200,000
001	Machinery and Equipment			120,000	120,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**66,000**	**66,000**	**82,000**
A13201	Furniture and Fixture			66,000	66,000	82,000
Deputy District Health Officer Civil Dispensaries Town 2 Peshawar				**2,702,000**	**2,702,000**	**2,555,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
PR8877	**Deputy District Health Officer BHU Town 3 Peshawar**					
A03	**TOTAL OPERATING EXPENSES**			**4,674,000**	**4,674,000**	**3,736,000**
A033	**TOTAL UTILITIES**			**2,000,000**	**2,000,000**	**2,480,000**
A03303	Electricity			2,000,000	2,000,000	2,480,000
001	Electricity			2,000,000	2,000,000	2,480,000
A034	**TOTAL OCCUPANCY COSTS**			**246,000**	**246,000**	**305,000**
A03402	Rent for Office Building			246,000	246,000	305,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**14,000**	**14,000**	**14,000**
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A039	**TOTAL GENERAL**			**2,414,000**	**2,414,000**	**937,000**
A03901	Stationery			150,000	150,000	186,000
001	Stationery			150,000	150,000	186,000
A03902	Printing and Publication			150,000	150,000	150,000
001	Printing and publication			150,000	150,000	150,000
A03927	Purchase of Drug and Medicines			1,514,000	1,514,000	1,000
001	Purchase of drug and Medicines			1,514,000	1,514,000	1,000
A03942	Cost of Other Stores			400,000	400,000	400,000
001	Cost of other Stores			400,000	400,000	400,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8877 Deputy District Health Officer BHU Town 3 Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			4,000	4,000	2,000
A09601 Plant and Machinery			4,000	4,000	2,000
001 Plant and Machinery			4,000	4,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			68,000	68,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			34,000	34,000	200,000
A13101 Machinery and Equipment			34,000	34,000	200,000
001 Machinery and Equipment			34,000	34,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			34,000	34,000	50,000
A13201 Furniture and Fixture			34,000	34,000	50,000
Deputy District Health Officer BHU Town 3 Peshawar			**4,750,000**	**4,750,000**	**3,991,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8878 Deputy District Health Officer Civil Dispensaries Town 3 Peshawar					
A03 TOTAL OPERATING EXPENSES			**4,915,000**	**4,915,000**	**4,534,000**
A033 TOTAL UTILITIES			**1,500,000**	**1,500,000**	**1,860,000**
A03303 Electricity			1,500,000	1,500,000	1,860,000
001 Electricity			1,500,000	1,500,000	1,860,000
A034 TOTAL OCCUPANCY COSTS			**52,000**	**52,000**	**64,000**
A03402 Rent for Office Building			2,000	2,000	2,000
A03404 Rent for other building			50,000	50,000	62,000
A038 TOTAL TRAVEL & TRANSPORTATION			**186,000**	**186,000**	**186,000**
A03805 Travelling Allowance			36,000	36,000	36,000
001 Travelling Allowance			36,000	36,000	36,000
A03806 Transportation of Goods			150,000	150,000	150,000
001 Transportation of Goods			150,000	150,000	150,000
A039 TOTAL GENERAL			**3,177,000**	**3,177,000**	**2,424,000**
A03901 Stationery			220,000	220,000	273,000
001 Stationery			220,000	220,000	273,000
A03902 Printing and Publication			200,000	200,000	200,000
001 Printing and publication			200,000	200,000	200,000
A03927 Purchase of Drug and Medicines			807,000	807,000	1,000
001 Purchase of drug and Medicines			807,000	807,000	1,000
A03942 Cost of Other Stores			1,800,000	1,800,000	1,800,000
001 Cost of other Stores			1,800,000	1,800,000	1,800,000
A03970 Others			150,000	150,000	150,000
001 Others			150,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
PR8878	**Deputy District Health Officer Civil Dispensaries Town 3 Peshawar**					
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**3,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**
A09601	Plant and Machinery			4,000	4,000	2,000
001	Plant and Machinery			4,000	4,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**46,000**	**46,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**26,000**	**26,000**	**200,000**
A13101	Machinery and Equipment			26,000	26,000	200,000
001	Machinery and Equipment			26,000	26,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**50,000**
A13201	Furniture and Fixture			20,000	20,000	50,000
	Deputy District Health Officer Civil Dispensaries Town 3 Peshawar			**4,969,000**	**4,969,000**	**4,789,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8882 Deputy District Health Officer BHU Town 4 Peshawar					
A03 TOTAL OPERATING EXPENSES			9,382,000	9,382,000	5,366,000
A033 TOTAL UTILITIES			3,000,000	3,000,000	3,720,000
A03303 Electricity			3,000,000	3,000,000	3,720,000
001 Electricity			3,000,000	3,000,000	3,720,000
A034 TOTAL OCCUPANCY COSTS			180,000	180,000	223,000
A03402 Rent for Office Building			180,000	180,000	223,000
A038 TOTAL TRAVEL & TRANSPORTATION			296,000	296,000	296,000
A03805 Travelling Allowance			56,000	56,000	56,000
001 Travelling Allowance			56,000	56,000	56,000
A03806 Transportation of Goods			140,000	140,000	140,000
001 Transportation of Goods			140,000	140,000	140,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	100,000
A039 TOTAL GENERAL			5,906,000	5,906,000	1,127,000
A03901 Stationery			150,000	150,000	186,000
001 Stationery			150,000	150,000	186,000
A03902 Printing and Publication			140,000	140,000	140,000
001 Printing and publication			140,000	140,000	140,000
A03927 Purchase of Drug and Medicines			5,116,000	5,116,000	1,000
001 Purchase of drug and Medicines			5,116,000	5,116,000	1,000
A03942 Cost of Other Stores			300,000	300,000	600,000
001 Cost of other Stores			300,000	300,000	600,000
A03970 Others			200,000	200,000	200,000
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8882 Deputy District Health Officer BHU Town 4 Peshawar					
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**6,000**	**6,000**	**3,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**4,000**	**4,000**	**2,000**
A09601 Plant and Machinery			4,000	4,000	2,000
001 Plant and Machinery			4,000	4,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**64,000**	**64,000**	**92,000**
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**50,000**
A13201 Furniture and Fixture			30,000	30,000	50,000
A138 TOTAL GENERAL			**34,000**	**34,000**	**42,000**
A13801 Maintenance of gardens			34,000	34,000	42,000
Deputy District Health Officer BHU Town 4 Peshawar			**9,454,000**	**9,454,000**	**5,463,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8883 Deputy District Health Officer Civil Dispensaries Town 4 Peshawar					
A03 TOTAL OPERATING EXPENSES			**2,417,000**	**2,417,000**	**2,084,000**
A033 TOTAL UTILITIES			**386,000**	**386,000**	**479,000**
A03303 Electricity			386,000	386,000	479,000
001 Electricity			386,000	386,000	479,000
A034 TOTAL OCCUPANCY COSTS			**350,000**	**350,000**	**434,000**
A03402 Rent for Office Building			70,000	70,000	87,000
A03404 Rent for other building			280,000	280,000	347,000
A038 TOTAL TRAVEL & TRANSPORTATION			**386,000**	**386,000**	**386,000**
A03805 Travelling Allowance			210,000	210,000	210,000
001 Travelling Allowance			210,000	210,000	210,000
A03806 Transportation of Goods			176,000	176,000	176,000
001 Transportation of Goods			176,000	176,000	176,000
A039 TOTAL GENERAL			**1,295,000**	**1,295,000**	**785,000**
A03901 Stationery			140,000	140,000	174,000
001 Stationery			140,000	140,000	174,000
A03902 Printing and Publication			70,000	70,000	70,000
001 Printing and publication			70,000	70,000	70,000
A03927 Purchase of Drug and Medicines			765,000	765,000	1,000
001 Purchase of drug and Medicines			765,000	765,000	1,000
A03942 Cost of Other Stores			180,000	180,000	400,000
001 Cost of other Stores			180,000	180,000	400,000
A03970 Others			140,000	140,000	140,000
001 Others			140,000	140,000	140,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
PR8883	**Deputy District Health Officer Civil Dispensaries Town 4 Peshawar**					
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**3,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**
A09601	Plant and Machinery			4,000	4,000	2,000
001	Plant and Machinery			4,000	4,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**90,000**	**90,000**	**312,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**26,000**	**26,000**	**200,000**
A13101	Machinery and Equipment			26,000	26,000	200,000
001	Machinery and Equipment			26,000	26,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**14,000**	**14,000**	**50,000**
A13201	Furniture and Fixture			14,000	14,000	50,000
A138	**TOTAL GENERAL**			**50,000**	**50,000**	**62,000**
A13801	Maintenance of gardens			50,000	50,000	62,000
Deputy District Health Officer Civil Dispensaries Town 4 Peshawar				**2,515,000**	**2,515,000**	**2,401,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4600 Basic Health unit Kamach Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kamach Shangla			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4601 Basic Health unit Dehrai Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Dehrai Shangla			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4602 Basic Health unit Bengalai Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bengalai Shangla			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4603 Basic Health unit Dandai Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Dandai Shangla			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4604 Basic Health unit Martung Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Martung Shangla			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4605 Basic Health unit Amnavi Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Amnavi Shangla			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4606 Basic Health unit Damori Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Damori Shangla			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4607 Basic Health unit Chawga Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Chawga Shangla			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4608 Basic Health unit Olander Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Olander Shangla			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4609 Basic Health unit KUZ Kana Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit KUZ Kana Shangla			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4610 Basic Health unit KatKoor Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit KatKoor Shangla			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4611 Basic Health unit Towa Dehrai Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Towa Dehrai Shangla			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4612 Basic Health unit Shalizara Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Shalizara Shangla			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4613 Basic Health unit Chichloo Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Chichloo Shangla			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4614 Basic Health unit Gunanger Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Gunanger Shangla			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4615 Basic Health unit Maira Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Maira Shangla			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4616 Basic Health unit Kabal Gram Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kabal Gram Shangla			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4617 Basic Health unit OPAL Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit OPAL Shangla			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4618 Basic Health unit TItwalan Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit TItwalan Shangla			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
SH4626	**District Health Officer (DISP) SHANGLA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				53,469,000	53,469,000	58,818,000
A011	**TOTAL PAY**		65	65	22,020,000	22,020,000	24,222,000
A011-1	**TOTAL PAY OF OFFICERS**		15	15	7,176,000	7,176,000	7,893,000
A01101	Total Basic Pay Of Officer		15	15	7,176,000	7,176,000	7,893,000
M033	Medical Officer	(BPS-17)	12	12	6,204,000		6,824,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	972,000		1,069,000
A011-2	**TOTAL PAY OF OTHER STAFF**		50	50	14,844,000	14,844,000	16,329,000
A01151	Total Basic Pay Other Staff		50	50	14,844,000	14,844,000	16,329,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	2,100,000		2,310,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	2,568,000		2,825,000
W004	Ward Orderli	(BPS-04)	7	7	1,908,000		2,099,000
W093	WARD ATTENDANT	(BPS-04)	7	7	1,908,000		2,099,000
B006	Behishti	(BPS-03)	12	12	3,180,000		3,498,000
C057	Chowkidar	(BPS-03)	12	12	3,180,000		3,498,000
A012	**TOTAL ALLOWANCES**				31,449,000	31,449,000	34,596,000
A012-1	**TOTAL REGULAR ALLOWANCES**				31,447,000	31,447,000	34,594,000
A01202	House Rent Allowance				2,089,000	2,089,000	2,298,000
A01203	Conveyance Allowance				1,775,000	1,775,000	1,953,000
A01207	Washing Allowance				429,000	429,000	472,000
A01208	Dress Allowance				429,000	429,000	472,000
A0120D	Integrated Allowance				257,000	257,000	283,000
A01217	Medical Allowance				1,082,000	1,082,000	1,190,000
A0121B	Health Professional Allowance				12,483,000	12,483,000	13,731,000
A0121T	Adhoc Relief Allowance 2013				190,000	190,000	209,000
A0122C	Adhoc Relief Allowance - 2015				131,000	131,000	144,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4626 District Health Officer (DISP) SHANGLA					
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A01233 Unattractive Area Allowance			817,000	817,000	899,000
001 Unattractive Area Allowance			817,000	817,000	899,000
A0124H Special Allowance-2021			196,000	196,000	216,000
A0124L Weather Allowance			55,000	55,000	61,000
A0124N Disparity Reduction Allowance 2022- 15%			1,675,000	1,675,000	1,843,000
A0124R Adhoc Relief Allowance 2022			2,155,000	2,155,000	2,371,000
A0124X Adhoc Relief Allowance 2023			7,462,000	7,462,000	8,208,000
A01252 Non Practising Allowance			39,000	39,000	43,000
A01257 RC Allowance			111,000	111,000	122,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**1,210,000**	**1,210,000**	**6,711,000**
A032 TOTAL COMMUNICATIONS			**14,000**	**14,000**	**15,000**
A03201 Postage and Telegraph			14,000	14,000	15,000
A033 TOTAL UTILITIES			**230,000**	**230,000**	**285,000**
A03303 Electricity			230,000	230,000	285,000
001 Electricity			230,000	230,000	285,000
A038 TOTAL TRAVEL & TRANSPORTATION			**90,000**	**90,000**	**90,000**
A03805 Travelling Allowance			40,000	40,000	40,000
001 Travelling Allowance			40,000	40,000	40,000
A03806 Transportation of Goods			50,000	50,000	50,000
001 Transportation of Goods			50,000	50,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4626 District Health Officer (DISP) SHANGLA					
A039 TOTAL GENERAL			876,000	876,000	6,321,000
A03901 Stationery			53,000	53,000	66,000
001 Stationery			53,000	53,000	66,000
A03902 Printing and Publication			105,000	105,000	105,000
001 Printing and publication			105,000	105,000	105,000
A03927 Purchase of Drug and Medicines			568,000	568,000	6,000,000
001 Purchase of drug and Medicines			568,000	568,000	6,000,000
A03970 Others			150,000	150,000	150,000
001 Others			150,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,200,000	1,200,000	1,200,000
A041 TOTAL PENSION			1,200,000	1,200,000	1,200,000
A04114 Superannuation Encashment of L.P.R			1,200,000	1,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			4,000	4,000	2,000
A09601 Plant and Machinery			4,000	4,000	2,000
001 Plant and Machinery			4,000	4,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			1,150,000	1,150,000	1,490,000
A131 TOTAL MACHINERY AND EQUIPMENT			120,000	120,000	200,000
A13101 Machinery and Equipment			120,000	120,000	200,000
001 Machinery and Equipment				120,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	50,000
A13201 Furniture and Fixture			30,000	30,000	50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4626 District Health Officer (DISP) SHANGLA					
A133 TOTAL BUILDINGS AND STRUCTURE			1,000,000	1,000,000	1,240,000
A13301 Office Buildings			1,000,000	1,000,000	1,240,000
001 Office Buildings				1,000,000	1,240,000
District Health Officer (DISP) SHANGLA			**57,033,000**	**57,033,000**	**68,221,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
SH4627	**District Health Officer BHU SHANGLA**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			121,302,000	121,302,000	133,437,000
A011	**TOTAL PAY**	152	152	55,971,000	55,971,000	61,571,000
A011-1	**TOTAL PAY OF OFFICERS**	35	35	15,496,000	15,496,000	17,046,000
A01101	Total Basic Pay Of Officer	35	35	15,420,000	15,420,000	16,962,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	5	5	2,580,000		2,838,000
M033	Medical Officer (BPS-17)	19	19	9,300,000		10,230,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	8	8	2,568,000		2,825,000
C300	Chief PHC Technician (MCH) (BPS-16)	3	3	972,000		1,069,000
A01106	Total Pay of contract officer			76,000	76,000	84,000
A011-2	**TOTAL PAY OF OTHER STAFF**	117	117	40,475,000	40,475,000	44,525,000
A01151	Total Basic Pay Other Staff	117	117	40,440,000	40,440,000	44,486,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	21	21	8,796,000		9,676,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	7	7	2,928,000		3,221,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	4	4	1,476,000		1,624,000
P247	Primary Health Care Technician (MCH) (BPS-12)	9	9	2,940,000		3,234,000
W004	Ward Orderli (BPS-04)	20	20	9,828,000		10,811,000
W093	WARD ATTENDANT (BPS-04)	18	18	4,920,000		5,412,000
C057	Chowkidar (BPS-03)	19	19	4,776,000		5,254,000
S809	SWEEPER/BEHISHTI (BPS-03)	19	19	4,776,000		5,254,000
A01152	Personal pay			35,000	35,000	39,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4627 District Health Officer BHU SHANGLA					
A012 TOTAL ALLOWANCES			**65,331,000**	**65,331,000**	**71,866,000**
A012-1 TOTAL REGULAR ALLOWANCES			**65,329,000**	**65,329,000**	**71,864,000**
A01202 House Rent Allowance			4,363,000	4,363,000	4,799,000
A01203 Conveyance Allowance			3,947,000	3,947,000	4,342,000
A01207 Washing Allowance			913,000	913,000	1,004,000
A01208 Dress Allowance			913,000	913,000	1,004,000
A0120D Integrated Allowance			548,000	548,000	603,000
A01217 Medical Allowance			2,619,000	2,619,000	2,881,000
A0121B Health Professional Allowance			19,885,000	19,885,000	21,874,000
A0121T Adhoc Relief Allowance 2013			467,000	467,000	514,000
A0122C Adhoc Relief Allowance - 2015			326,000	326,000	359,000
A0122N Special Conveyance Allowance to Disbaled Employees			7,000	7,000	8,000
A01233 Unattractive Area Allowance			1,897,000	1,897,000	2,087,000
001 Unattractive Area Allowance			1,897,000	1,897,000	2,087,000
A0124H Special Allowance-2021			442,000	442,000	486,000
A0124L Weather Allowance			350,000	350,000	385,000
A0124N Disparity Reduction Allowance 2022- 15%			4,656,000	4,656,000	5,122,000
A0124R Adhoc Relief Allowance 2022			5,235,000	5,235,000	5,759,000
A0124X Adhoc Relief Allowance 2023			18,555,000	18,555,000	20,411,000
A01252 Non Practising Allowance			72,000	72,000	79,000
A01257 RC Allowance			134,000	134,000	147,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**3,113,000**	**3,113,000**	**30,362,000**
A032 TOTAL COMMUNICATIONS			**70,000**	**70,000**	**82,000**
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4627 District Health Officer BHU SHANGLA					
A033 TOTAL UTILITIES			**750,000**	**750,000**	**930,000**
A03303 Electricity			750,000	750,000	930,000
001 Electricity			750,000	750,000	930,000
A034 TOTAL OCCUPANCY COSTS			**126,000**	**126,000**	**156,000**
A03404 Rent for other building			126,000	126,000	156,000
A038 TOTAL TRAVEL & TRANSPORTATION			**220,000**	**220,000**	**220,000**
A03805 Travelling Allowance			100,000	100,000	100,000
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			120,000	120,000	120,000
001 Transportation of Goods			120,000	120,000	120,000
A039 TOTAL GENERAL			**1,947,000**	**1,947,000**	**28,974,000**
A03901 Stationery			100,000	100,000	124,000
001 Stationery			100,000	100,000	124,000
A03902 Printing and Publication			200,000	200,000	200,000
001 Printing and publication			200,000	200,000	200,000
A03927 Purchase of Drug and Medicines			1,497,000	1,497,000	28,500,000
001 Purchase of drug and Medicines			1,497,000	1,497,000	28,500,000
A03970 Others			150,000	150,000	150,000
001 Others			150,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SH4627 District Health Officer BHU SHANGLA					
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**6,000**	**6,000**	**3,000**
A094 TOTAL OTHER STORES AND STOCKS			**2,000**	**2,000**	**1,000**
A09411 General Utility Chemicals			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**4,000**	**4,000**	**2,000**
A09601 Plant and Machinery			4,000	4,000	2,000
001 Plant and Machinery			4,000	4,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,070,000**	**1,070,000**	**1,490,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**50,000**	**200,000**
A13101 Machinery and Equipment			50,000	50,000	200,000
001 Machinery and Equipment				50,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**50,000**
A13201 Furniture and Fixture			20,000	20,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			**1,000,000**	**1,000,000**	**1,240,000**
A13301 Office Buildings			1,000,000	1,000,000	1,240,000
001 Office Buildings				1,000,000	1,240,000
District Health Officer BHU SHANGLA			**125,495,000**	**125,495,000**	**165,296,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4600 Basic Health unit Shah Mansoor Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Shah Mansoor Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4601 Basic Health unit Zaida Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Zaida Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4603 Basic Health unit Jalbai Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Jalbai Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4604 Basic Health unit Tarakai Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Tarakai Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4605 Basic Health unit PunjPir Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit PunjPir Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4606 Basic Health unit kalabat Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit kalabat Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4607 Basic Health unit Miankali Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Miankali Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4608 Basic Health unit Bachai Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bachai Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4609 Basic Health Unit Sadri Jadeed Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health Unit Sadri Jadeed Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4610 Basic Health unit Jalsai Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Jalsai Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4611 Basic Health unit Jehangira Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Jehangira Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4612 Basic Health unit Fazal E Abad Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Fazal E Abad Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4613 Basic Health unit Adina Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Adina Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4614 Basic Health unit Ismaila Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Ismaila Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4615 Basic Health unit Shewa Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Shewa Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4616 Basic Health unit Lahore East Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Lahore East Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4617 Basic Health unit Dehri zakaria Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Dehri zakaria Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4618 Basic Health unit Beka Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Beka Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4619 Basic Health unit Manki Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Manki Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4620 Basic Health unit Qadra Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Qadra Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4621 Basic Health unit Thand Koi Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Thand Koi Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4622 Basic Health unit Salim Khan Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Salim Khan Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4623 Basic Health unit Kotha Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kotha Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4624 Basic Health unit Batakara Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Batakara Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4626 Basic Health unit Manai Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Manai Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4627 Basic Health unit Gandaf Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Gandaf Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4628 Basic Health unit Mangal Chai Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Mangal Chai Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4629 Basic Health unit Bhadar Abad Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bhadar Abad Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4630 Basic Health unit Yaqoobi Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Yaqoobi Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4631 Basic Health unit Sard China Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Sard China Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4632 Basic Health unit Dobian Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Dobian Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4634 Basic Health unit Gani Chatra Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Gani Chatra Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4635 Basic Health unit Gabasni Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Gabasni Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4636 CH kabgani Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
CH kabgani Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4637 Basic Health unit Chak Nodah Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Chak Nodah Swabi			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
SU4655	**Deputy District Health Officer BHU Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**37,825,000**	**37,825,000**	**41,610,000**
A011	**TOTAL PAY**		**48**	**48**	**16,548,000**	**16,548,000**	**18,203,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**7,548,000**	**7,548,000**	**8,303,000**
A01101	Total Basic Pay Of Officer		18	18	7,548,000	7,548,000	8,303,000
C559	CLINICAL TECHNOLOGIST (MCH)	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	6	6	3,096,000		3,406,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	1,032,000		1,135,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	1,932,000		2,125,000
C300	Chief PHC Technician (MCH)	(BPS-16)	3	3	972,000		1,069,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**9,000,000**	**9,000,000**	**9,900,000**
A01151	Total Basic Pay Other Staff		30	30	9,000,000	9,000,000	9,900,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5	2,100,000		2,310,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
W004	Ward Orderli	(BPS-04)	6	6	1,644,000		1,808,000
W093	WARD ATTENDANT	(BPS-04)	6	6	1,644,000		1,808,000
B068	Behishti/Sweeper	(BPS-03)	6	6	1,596,000		1,756,000
C057	Chowkidar	(BPS-03)	6	6	1,596,000		1,756,000
A012	**TOTAL ALLOWANCES**				**21,277,000**	**21,277,000**	**23,407,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,275,000**	**21,275,000**	**23,405,000**
A01202	House Rent Allowance				1,376,000	1,376,000	1,514,000
A01203	Conveyance Allowance				1,255,000	1,255,000	1,381,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
SU4655	**Deputy District Health Officer BHU Swabi**					
A01207	Washing Allowance			257,000	257,000	283,000
A01208	Dress Allowance			257,000	257,000	283,000
A0120D	Integrated Allowance			154,000	154,000	169,000
A01217	Medical Allowance			844,000	844,000	928,000
A0121B	Health Professional Allowance			7,587,000	7,587,000	8,346,000
A0121T	Adhoc Relief Allowance 2013			127,000	127,000	140,000
A0122C	Adhoc Relief Allowance - 2015			90,000	90,000	99,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A01233	Unattractive Area Allowance			35,000	35,000	39,000
001	Unattractive Area Allowance			35,000	35,000	39,000
A0124H	Special Allowance-2021			157,000	157,000	173,000
A0124K	Lady Health Workers (LHWs) Allowance			36,000	36,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,340,000	1,340,000	1,474,000
A0124R	Adhoc Relief Allowance 2022			1,700,000	1,700,000	1,870,000
A0124X	Adhoc Relief Allowance 2023			5,978,000	5,978,000	6,576,000
A01257	RC Allowance			10,000	10,000	11,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,899,000**	**1,899,000**	**50,303,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**15,000**
A03201	Postage and Telegraph			8,000	8,000	15,000
A033	**TOTAL UTILITIES**			**1,600,000**	**1,600,000**	**1,984,000**
A03303	Electricity			1,600,000	1,600,000	1,984,000
001	Electricity			1,600,000	1,600,000	1,984,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4655 Deputy District Health Officer BHU Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A03805 Travelling Allowance			70,000	70,000	70,000
001 Travelling Allowance			70,000	70,000	70,000
A03806 Transportation of Goods			40,000	40,000	40,000
001 Transportation of Goods			40,000	40,000	40,000
A039 TOTAL GENERAL			181,000	181,000	48,194,000
A03901 Stationery			60,000	60,000	74,000
001 Stationery			60,000	60,000	74,000
A03902 Printing and Publication			60,000	60,000	60,000
001 Printing and publication			60,000	60,000	60,000
A03927 Purchase of Drug and Medicines			1,000	1,000	48,000,000
001 Purchase of drug and Medicines			1,000	1,000	48,000,000
A03970 Others			60,000	60,000	60,000
001 Others			60,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			6,000	6,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			4,000	4,000	2,000
A09601 Plant and Machinery			4,000	4,000	2,000
001 Plant and Machinery			4,000	4,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4655 Deputy District Health Officer BHU Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			2,000	2,000	2,000
A13101 Machinery and Equipment			2,000	2,000	2,000
001 Machinery and Equipment			2,000	2,000	2,000
Deputy District Health Officer BHU Swabi			**39,734,000**	**39,734,000**	**91,920,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
SU4656	**Deputy District Health Officer Civil Dispensaries Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,336,000**	**9,336,000**	**10,270,000**
A011	**TOTAL PAY**		**10**	**10**	**3,348,000**	**3,348,000**	**3,682,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,356,000**	**1,356,000**	**1,491,000**
A01101	Total Basic Pay Of Officer		3	3	1,356,000	1,356,000	1,491,000
M033	Medical Officer	(BPS-17)	2	2	1,032,000		1,135,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,992,000**	**1,992,000**	**2,191,000**
A01151	Total Basic Pay Other Staff		7	7	1,992,000	1,992,000	2,191,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	2	2	552,000		607,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
B068	Behishti/Sweeper	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				**5,988,000**	**5,988,000**	**6,588,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,987,000**	**5,987,000**	**6,587,000**
A01202	House Rent Allowance				356,000	356,000	392,000
A01203	Conveyance Allowance				300,000	300,000	330,000
A01207	Washing Allowance				78,000	78,000	86,000
A01208	Dress Allowance				78,000	78,000	86,000
A0120D	Integrated Allowance				47,000	47,000	52,000
A01217	Medical Allowance				206,000	206,000	227,000
A0121B	Health Professional Allowance				2,949,000	2,949,000	3,244,000
A0121T	Adhoc Relief Allowance 2013				16,000	16,000	18,000
A0122C	Adhoc Relief Allowance - 2015				11,000	11,000	12,000
A0124H	Special Allowance-2021				31,000	31,000	34,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
SU4656	**Deputy District Health Officer Civil Dispensaries Swabi**					
A0124N	Disparity Reduction Allowance 2022- 15%			223,000	223,000	245,000
A0124R	Adhoc Relief Allowance 2022			397,000	397,000	437,000
A0124X	Adhoc Relief Allowance 2023			1,293,000	1,293,000	1,422,000
A01257	RC Allowance			2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**356,000**	**356,000**	**2,407,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**15,000**
A03201	Postage and Telegraph			4,000	4,000	15,000
A033	**TOTAL UTILITIES**			**200,000**	**200,000**	**248,000**
A03303	Electricity			200,000	200,000	248,000
001	Electricity			200,000	200,000	248,000
A034	**TOTAL OCCUPANCY COSTS**			**72,000**	**72,000**	**89,000**
A03402	Rent for Office Building			72,000	72,000	89,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**14,000**	**14,000**	**14,000**
A03806	Transportation of Goods			14,000	14,000	14,000
001	Transportation of Goods			14,000	14,000	14,000
A039	**TOTAL GENERAL**			**66,000**	**66,000**	**2,041,000**
A03901	Stationery			14,000	14,000	17,000
001	Stationery			14,000	14,000	17,000
A03902	Printing and Publication			14,000	14,000	14,000
001	Printing and publication			14,000	14,000	14,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
SU4656	**Deputy District Health Officer Civil Dispensaries Swabi**					
A03927	Purchase of Drug and Medicines			28,000	28,000	2,000,000
001	Purchase of drug and Medicines			28,000	28,000	2,000,000
A03970	Others			10,000	10,000	10,000
001	Others			10,000	10,000	10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**12,000**	**202,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**200,000**
A13101	Machinery and Equipment			10,000	10,000	200,000
001	Machinery and Equipment			10,000	10,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
Deputy District Health Officer Civil Dispensaries Swabi				**9,704,000**	**9,704,000**	**12,879,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
SU4661	**Deputy District Health Officer BHU Lahore Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				38,818,000	38,818,000	42,702,000
A011	**TOTAL PAY**		51	51	17,916,000	17,916,000	19,709,000
A011-1	**TOTAL PAY OF OFFICERS**		15	15	6,384,000	6,384,000	7,023,000
A01101	Total Basic Pay Of Officer		15	15	6,384,000	6,384,000	7,023,000
M033	Medical Officer	(BPS-17)	6	6	3,096,000		3,406,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	1,932,000		2,125,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		36	36	11,532,000	11,532,000	12,686,000
A01151	Total Basic Pay Other Staff		36	36	11,532,000	11,532,000	12,686,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	8	8	3,348,000		3,683,000
S338	Senior PHC Technician (MCH)	(BPS-14)	4	4	1,680,000		1,848,000
W004	Ward Orderli	(BPS-04)	6	6	1,668,000		1,835,000
W093	WARD ATTENDANT	(BPS-04)	6	6	1,644,000		1,808,000
B068	Behishti/Sweeper	(BPS-03)	6	6	1,596,000		1,756,000
C057	Chowkidar	(BPS-03)	6	6	1,596,000		1,756,000
A012	**TOTAL ALLOWANCES**				20,902,000	20,902,000	22,993,000
A012-1	**TOTAL REGULAR ALLOWANCES**				20,900,000	20,900,000	22,991,000
A01202	House Rent Allowance				1,273,000	1,273,000	1,400,000
A01203	Conveyance Allowance				1,073,000	1,073,000	1,180,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
SU4661	**Deputy District Health Officer BHU Lahore Swabi**					
A01207	Washing Allowance			240,000	240,000	264,000
A01208	Dress Allowance			240,000	240,000	264,000
A0120D	Integrated Allowance			144,000	144,000	158,000
A01217	Medical Allowance			835,000	835,000	919,000
A0121B	Health Professional Allowance			7,595,000	7,595,000	8,355,000
A0121T	Adhoc Relief Allowance 2013			120,000	120,000	132,000
A0122C	Adhoc Relief Allowance - 2015			111,000	111,000	122,000
A0122M	Adhoc Releif Allowance 2016			10,000	10,000	11,000
A0122Y	Ad-hoc Relief Allowance 2017			6,000	6,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			5,000	5,000	6,000
A0123P	Ad-hoc Relief Allowance 2019			10,000	10,000	11,000
A0124F	Adhoc Relief Allowance-2021			10,000	10,000	11,000
A0124H	Special Allowance-2021			162,000	162,000	178,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,460,000	1,460,000	1,606,000
A0124R	Adhoc Relief Allowance 2022			1,616,000	1,616,000	1,778,000
A0124X	Adhoc Relief Allowance 2023			5,955,000	5,955,000	6,551,000
A01252	Non Practising Allowance			23,000	23,000	25,000
A01257	RC Allowance			12,000	12,000	13,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,073,000**	**2,073,000**	**52,023,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**15,000**
A03201	Postage and Telegraph			8,000	8,000	15,000
A033	**TOTAL UTILITIES**			**1,800,000**	**1,800,000**	**2,232,000**
A03303	Electricity			1,800,000	1,800,000	2,232,000
001	Electricity			1,800,000	1,800,000	2,232,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4661 Deputy District Health Officer BHU Lahore Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			104,000	104,000	104,000
A03805 Travelling Allowance			70,000	70,000	70,000
001 Travelling Allowance			70,000	70,000	70,000
A03806 Transportation of Goods			34,000	34,000	34,000
001 Transportation of Goods			34,000	34,000	34,000
A039 TOTAL GENERAL			161,000	161,000	49,672,000
A03901 Stationery			50,000	50,000	62,000
001 Stationery			50,000	50,000	62,000
A03902 Printing and Publication			50,000	50,000	50,000
001 Printing and publication			50,000	50,000	50,000
A03927 Purchase of Drug and Medicines			1,000	1,000	49,500,000
001 Purchase of drug and Medicines			1,000	1,000	49,500,000
A03970 Others			60,000	60,000	60,000
001 Others			60,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			327,000	327,000	327,000
A041 TOTAL PENSION			327,000	327,000	327,000
A04114 Superannuation Encashment of L.P.R			327,000	327,000	327,000
A09 TOTAL PHYSICAL ASSETS			6,000	6,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			4,000	4,000	2,000
A09601 Plant and Machinery			4,000	4,000	2,000
001 Plant and Machinery			4,000	4,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4661 Deputy District Health Officer BHU Lahore Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE			**80,000**	**80,000**	**250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**60,000**	**60,000**	**200,000**
A13101 Machinery and Equipment			60,000	60,000	200,000
001 Machinery and Equipment			60,000	60,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**50,000**
A13201 Furniture and Fixture			20,000	20,000	50,000
Deputy District Health Officer BHU Lahore Swabi			**41,304,000**	**41,304,000**	**95,305,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
SU4667	**Deputy District Health Officer Civil Dispensaries Razzar Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,483,000**	**16,483,000**	**18,131,000**
A011	**TOTAL PAY**		**24**	**24**	**8,292,000**	**8,292,000**	**9,121,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,520,000**	**2,520,000**	**2,772,000**
A01101	Total Basic Pay Of Officer		5	5	2,520,000	2,520,000	2,772,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
M033	Medical Officer	(BPS-17)	3	3	1,548,000		1,703,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**5,772,000**	**5,772,000**	**6,349,000**
A01151	Total Basic Pay Other Staff		19	19	5,772,000	5,772,000	6,349,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	840,000		924,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	420,000		462,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	744,000		818,000
W004	Ward Orderli	(BPS-04)	4	4	1,092,000		1,201,000
W093	WARD ATTENDANT	(BPS-04)	3	3	816,000		898,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	4	4	1,068,000		1,175,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				**8,191,000**	**8,191,000**	**9,010,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,190,000**	**8,190,000**	**9,009,000**
A01202	House Rent Allowance				649,000	649,000	714,000
A01203	Conveyance Allowance				549,000	549,000	604,000
A01207	Washing Allowance				158,000	158,000	174,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
SU4667	**Deputy District Health Officer Civil Dispensaries Razzar Swabi**					
A01208	Dress Allowance			169,000	169,000	186,000
A0120D	Integrated Allowance			101,000	101,000	111,000
A01217	Medical Allowance			356,000	356,000	392,000
A0121B	Health Professional Allowance			3,074,000	3,074,000	3,381,000
A0121T	Adhoc Relief Allowance 2013			36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015			25,000	25,000	28,000
A01233	Unattractive Area Allowance			2,000	2,000	2,000
001	Unattractive Area Allowance			2,000	2,000	2,000
A0124H	Special Allowance-2021			73,000	73,000	80,000
A0124N	Disparity Reduction Allowance 2022- 15%			393,000	393,000	432,000
A0124R	Adhoc Relief Allowance 2022			567,000	567,000	624,000
A0124X	Adhoc Relief Allowance 2023			1,964,000	1,964,000	2,160,000
A01252	Non Practising Allowance			72,000	72,000	79,000
A01257	RC Allowance			2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**383,000**	**383,000**	**1,954,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**6,000**	**15,000**
A03201	Postage and Telegraph			6,000	6,000	15,000
A033	**TOTAL UTILITIES**			**240,000**	**240,000**	**298,000**
A03303	Electricity			240,000	240,000	298,000
001	Electricity			240,000	240,000	298,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**66,000**	**66,000**	**66,000**
A03805	Travelling Allowance			36,000	36,000	36,000
001	Travelling Allowance			36,000	36,000	36,000
A03806	Transportation of Goods			30,000	30,000	30,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
SU4667	**Deputy District Health Officer Civil Dispensaries Razzar Swabi**					
001	Transportation of Goods			30,000	30,000	30,000
A039	**TOTAL GENERAL**			**71,000**	**71,000**	**1,575,000**
A03901	Stationery			20,000	20,000	25,000
001	Stationery			20,000	20,000	25,000
A03902	Printing and Publication			20,000	20,000	20,000
001	Printing and publication			20,000	20,000	20,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,500,000
001	Purchase of drug and Medicines			1,000	1,000	1,500,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**700,000**	**700,000**	**700,000**
A041	**TOTAL PENSION**			**700,000**	**700,000**	**700,000**
A04114	Superannuation Encashment of L.P.R			700,000	700,000	700,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
Deputy District Health Officer Civil Dispensaries Razzar Swabi				**17,596,000**	**17,596,000**	**21,035,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
SU4671	**Deputy District Health Officer BHU Topi Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**64,942,000**	**64,942,000**	**71,437,000**
A011	**TOTAL PAY**		**72**	**72**	**27,841,000**	**27,841,000**	**30,625,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**9,612,000**	**9,612,000**	**10,573,000**
A01101	Total Basic Pay Of Officer		21	21	9,612,000	9,612,000	10,573,000
C559	CLINICAL TECHNOLOGIST (MCH)	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	9	9	5,172,000		5,689,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	1,032,000		1,135,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	7	7	2,244,000		2,468,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**18,229,000**	**18,229,000**	**20,052,000**
A01151	Total Basic Pay Other Staff		51	51	18,228,000	18,228,000	20,051,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	9	9	4,608,000		5,069,000
S338	Senior PHC Technician (MCH)	(BPS-14)	5	5	2,100,000		2,310,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	744,000		818,000
W004	Ward Orderli	(BPS-04)	9	9	2,736,000		3,010,000
W093	WARD ATTENDANT	(BPS-04)	9	9	2,736,000		3,010,000
B068	Behishti/Sweeper	(BPS-03)	9	9	2,652,000		2,917,000
C057	Chowkidar	(BPS-03)	9	9	2,652,000		2,917,000
A01152	Personal pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**37,101,000**	**37,101,000**	**40,812,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4671 Deputy District Health Officer BHU Topi Swabi					
A012-1 TOTAL REGULAR ALLOWANCES			**37,100,000**	**37,100,000**	**40,811,000**
A01202 House Rent Allowance			2,344,000	2,344,000	2,578,000
A01203 Conveyance Allowance			1,975,000	1,975,000	2,173,000
A01207 Washing Allowance			431,000	431,000	474,000
A01208 Dress Allowance			431,000	431,000	474,000
A0120D Integrated Allowance			259,000	259,000	285,000
A01217 Medical Allowance			1,392,000	1,392,000	1,531,000
A0121B Health Professional Allowance			13,623,000	13,623,000	14,985,000
A0121T Adhoc Relief Allowance 2013			217,000	217,000	239,000
A0122C Adhoc Relief Allowance - 2015			152,000	152,000	167,000
A0122M Adhoc Releif Allowance 2016			5,000	5,000	6,000
A0122N Special Conveyance Allowance to Disbaled Employees			7,000	7,000	8,000
A0122Y Ad-hoc Relief Allowance 2017			20,000	20,000	22,000
A01233 Unattractive Area Allowance			356,000	356,000	392,000
001 Unattractive Area Allowance			356,000	356,000	392,000
A0123G Ad-hoc Relief Allowance-2018			20,000	20,000	22,000
A0124H Special Allowance-2021			250,000	250,000	275,000
A0124N Disparity Reduction Allowance 2022- 15%			2,297,000	2,297,000	2,527,000
A0124R Adhoc Relief Allowance 2022			2,924,000	2,924,000	3,216,000
A0124X Adhoc Relief Allowance 2023			10,369,000	10,369,000	11,406,000
A01252 Non Practising Allowance			11,000	11,000	12,000
A01257 RC Allowance			17,000	17,000	19,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**	**1,000**	**1,000**
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**3,844,000**	**3,844,000**	**54,085,000**
A032 TOTAL COMMUNICATIONS			**14,000**	**14,000**	**15,000**
A03201 Postage and Telegraph			14,000	14,000	15,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
SU4671	**Deputy District Health Officer BHU Topi Swabi**					
A033	**TOTAL UTILITIES**			3,000,000	3,000,000	3,720,000
A03303	Electricity			3,000,000	3,000,000	3,720,000
001	Electricity			3,000,000	3,000,000	3,720,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			140,000	140,000	140,000
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			40,000	40,000	40,000
001	Transportation of Goods			40,000	40,000	40,000
A039	**TOTAL GENERAL**			690,000	690,000	50,210,000
A03901	Stationery			500,000	500,000	620,000
001	Stationery			500,000	500,000	620,000
A03902	Printing and Publication			40,000	40,000	40,000
001	Printing and publication			40,000	40,000	40,000
A03927	Purchase of Drug and Medicines			100,000	100,000	49,500,000
001	Purchase of drug and Medicines			100,000	100,000	49,500,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			414,000	414,000	414,000
A041	**TOTAL PENSION**			414,000	414,000	414,000
A04114	Superannuation Encashment of L.P.R			414,000	414,000	414,000
A09	**TOTAL PHYSICAL ASSETS**			6,000	6,000	3,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			4,000	4,000	2,000
A09601	Plant and Machinery			4,000	4,000	2,000
001	Plant and Machinery			4,000	4,000	2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SU4671 Deputy District Health Officer BHU Topi Swabi					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
Deputy District Health Officer BHU Topi Swabi			**69,206,000**	**69,206,000**	**125,939,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
SU4672	**Deputy District Health Officer Civil Dispensaries Topi Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,831,000**	**16,831,000**	**18,517,000**
A011	**TOTAL PAY**		**22**	**22**	**7,548,000**	**7,548,000**	**8,303,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,580,000**	**2,580,000**	**2,838,000**
A01101	Total Basic Pay Of Officer		5	5	2,580,000	2,580,000	2,838,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	4	4	2,064,000		2,270,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**4,968,000**	**4,968,000**	**5,465,000**
A01151	Total Basic Pay Other Staff		17	17	4,968,000	4,968,000	5,465,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	840,000		924,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	372,000		409,000
W004	Ward Orderli	(BPS-04)	3	3	816,000		898,000
W093	WARD ATTENDANT	(BPS-04)	3	3	816,000		898,000
B006	Behishti	(BPS-03)	3	3	792,000		871,000
C057	Chowkidar	(BPS-03)	4	4	1,068,000		1,175,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**9,283,000**	**9,283,000**	**10,214,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,283,000**	**9,283,000**	**10,214,000**
A01202	House Rent Allowance				727,000	727,000	800,000
A01203	Conveyance Allowance				604,000	604,000	664,000
A01207	Washing Allowance				160,000	160,000	176,000
A01208	Dress Allowance				160,000	160,000	176,000
A0120D	Integrated Allowance				96,000	96,000	106,000
A01217	Medical Allowance				378,000	378,000	416,000
A0121B	Health Professional Allowance				2,799,000	2,799,000	3,079,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
SU4672	**Deputy District Health Officer Civil Dispensaries Topi Swabi**					
A0121T	Adhoc Relief Allowance 2013			66,000	66,000	73,000
A0122C	Adhoc Relief Allowance - 2015			45,000	45,000	50,000
A0122N	Special Conveyance Allowance to Disbaled Employees			1,000	1,000	1,000
A01233	Unattractive Area Allowance			148,000	148,000	163,000
001	Unattractive Area Allowance			148,000	148,000	163,000
A0124H	Special Allowance-2021			68,000	68,000	75,000
A0124N	Disparity Reduction Allowance 2022- 15%			645,000	645,000	710,000
A0124R	Adhoc Relief Allowance 2022			759,000	759,000	835,000
A0124X	Adhoc Relief Allowance 2023			2,619,000	2,619,000	2,881,000
A01252	Non Practising Allowance			3,000	3,000	3,000
A01257	RC Allowance			5,000	5,000	6,000
A03	**TOTAL OPERATING EXPENSES**			**370,000**	**370,000**	**1,885,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**15,000**
A03201	Postage and Telegraph			4,000	4,000	15,000
A033	**TOTAL UTILITIES**			**150,000**	**150,000**	**186,000**
A03303	Electricity			150,000	150,000	186,000
001	Electricity			150,000	150,000	186,000
A034	**TOTAL OCCUPANCY COSTS**			**72,000**	**72,000**	**89,000**
A03402	Rent for Office Building			72,000	72,000	89,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**30,000**	**30,000**	**30,000**
A03806	Transportation of Goods			30,000	30,000	30,000
001	Transportation of Goods			30,000	30,000	30,000
A039	**TOTAL GENERAL**			**114,000**	**114,000**	**1,565,000**
A03901	Stationery			20,000	20,000	25,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
SU4672	**Deputy District Health Officer Civil Dispensaries Topi Swabi**					
001	Stationery			20,000	20,000	25,000
A03902	Printing and Publication			20,000	20,000	20,000
001	Printing and publication			20,000	20,000	20,000
A03927	Purchase of Drug and Medicines			54,000	54,000	1,500,000
001	Purchase of drug and Medicines			54,000	54,000	1,500,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**800,000**	**800,000**	**800,000**
A041	**TOTAL PENSION**			**800,000**	**800,000**	**800,000**
A04114	Superannuation Encashment of L.P.R			800,000	800,000	800,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**38,000**	**38,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**200,000**
A13101	Machinery and Equipment			30,000	30,000	200,000
001	Machinery and Equipment			30,000	30,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**50,000**
A13201	Furniture and Fixture			8,000	8,000	50,000
Deputy District Health Officer Civil Dispensaries Topi Swabi				**18,039,000**	**18,039,000**	**21,452,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4710 Basic Health unit Fatehpur Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Fatehpur Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4711 Basic Health unit Bandai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bandai Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4712 Basic Health unit Rahatkot Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Rahatkot Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4713 Basic Health unit Darmai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Darmai Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4714 Basic Health unit Baidara Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Baidara Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4715 Basic Health unit Islampur Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Islampur Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4716 Basic Health unit Gulibagh Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Gulibagh Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4717 Basic Health unit Sigram Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Sigram Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4718 Basic Health unit Drushkhela Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Drushkhela Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4719 Basic Health unit Gwalerai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Gwalerai Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4720 Basic Health unit Koza Samai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Koza Samai Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4721 Basic Health unit Charbagh Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Charbagh Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4722 Basic Health unit Talang Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Talang Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4723 Basic Health unit Manyar Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Manyar Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4724 Basic Health unit Sherpalam Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Sherpalam Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4725 Basic Health unit Taghma Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Taghma Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4726 Basic Health unit Kishawara Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kishawara Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4727 Basic Health unit Chungai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Chungai Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4728 Basic Health unit Bara Samai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bara Samai Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4729 Basic Health unit Kotlai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kotlai Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4730 Basic Health unit Miandam Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Miandam Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4731 Basic Health unit Kotanai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kotanai Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4732 Basic Health unit Mashkomai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Mashkomai Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4733 Basic Health unit Shalpin Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Shalpin Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4734 Basic Health unit Qalagey Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Qalagey Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4735 Basic Health unit Dherai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Dherai Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4736 Basic Health unit Banjut Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Banjut Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4737 Basic Health unit Behrain Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Behrain Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4738 Basic Health unit Chail Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Chail Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4739 Basic Health unit Nazar Abad Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Nazar Abad Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4740 Basic Health unit Ronyal Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Ronyal Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4742 Basic Health unit Bar Shawar Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bar Shawar Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4743 Basic Health unit Koz Shawar Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Koz Shawar Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4744 Basic Health unit Qamber Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Qamber Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4745 Basic Health unit Udigram Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Udigram Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4746 Basic Health unit Bishband Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bishband Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4747 Basic Health unit Tirath Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Tirath Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4748 Basic Health unit Meragai Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Meragai Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4750 Basic Health unit Liakot Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Liakot Swat			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4751 Basic Health unit Aghal Barthan Tehsil Matta Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,572,000	2,572,000	2,828,000
A011 TOTAL PAY		8	2,076,000	2,076,000	2,283,000
A011-1 TOTAL PAY OF OFFICERS		1	576,000	576,000	634,000
A01101 Total Basic Pay Of Officer		1	576,000	576,000	634,000
M033 Medical Officer (BPS-17)		1	576,000		634,000
A011-2 TOTAL PAY OF OTHER STAFF		7	1,500,000	1,500,000	1,649,000
A01151 Total Basic Pay Other Staff		7	1,500,000	1,500,000	1,649,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1	252,000		277,000
P454 PHC TECHNICIAN (PHARMACY) (BPS-12)		2	504,000		554,000
W004 Ward Orderli (BPS-04)		1	192,000		211,000
W093 WARD ATTENDANT (BPS-04)		1	192,000		211,000
C057 Chowkidar (BPS-03)		1	180,000		198,000
S162 Sweeper (BPS-03)		1	180,000		198,000
A012 TOTAL ALLOWANCES			496,000	496,000	545,000
A012-1 TOTAL REGULAR ALLOWANCES			496,000	496,000	545,000
A01202 House Rent Allowance			62,000	62,000	68,000
A01203 Conveyance Allowance			41,000	41,000	45,000
A01217 Medical Allowance			18,000	18,000	20,000
A0121B Health Professional Allowance			180,000	180,000	198,000
A01233 Unattractive Area Allowance			12,000	12,000	13,000
001 Unattractive Area Allowance			12,000	12,000	13,000
A0124N Disparity Reduction Allowance 2022- 15%			31,000	31,000	34,000
A0124R Adhoc Relief Allowance 2022			27,000	27,000	30,000
A0124T Special Allowance - 2022			23,000	23,000	25,000
A0124X Adhoc Relief Allowance 2023			101,000	101,000	111,000
A01270 Other			1,000	1,000	1,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4751 Basic Health unit Aghal Barthan Tehsil Matta Swat					
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Aghal Barthan Tehsil Matta Swat			**2,574,000**	**2,574,000**	**2,830,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4752 Basic Health unit Fazal Baig Basic Health unit Fazal Baig Tehisl Matta Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,399,000	2,399,000	2,639,000
A011 TOTAL PAY	8		2,076,000	2,076,000	2,283,000
A011-1 TOTAL PAY OF OFFICERS	1		576,000	576,000	634,000
A01101 Total Basic Pay Of Officer	1		576,000	576,000	634,000
M033 Medical Officer (BPS-17)	1		576,000		634,000
A011-2 TOTAL PAY OF OTHER STAFF	7		1,500,000	1,500,000	1,649,000
A01151 Total Basic Pay Other Staff	7		1,500,000	1,500,000	1,649,000
P453 PHC TECHNICIAN (MCH) (BPS-12)	1		252,000		277,000
P454 PHC TECHNICIAN (PHARMACY) (BPS-12)	2		504,000		554,000
W004 Ward Orderli (BPS-04)	1		192,000		211,000
W093 WARD ATTENDANT (BPS-04)	1		192,000		211,000
C057 Chowkidar (BPS-03)	1		180,000		198,000
S162 Sweeper (BPS-03)	1		180,000		198,000
A012 TOTAL ALLOWANCES			323,000	323,000	356,000
A012-1 TOTAL REGULAR ALLOWANCES			323,000	323,000	356,000
A01202 House Rent Allowance			62,000	62,000	68,000
A01203 Conveyance Allowance			41,000	41,000	45,000
A01207 Washing Allowance			16,000	16,000	18,000
A01208 Dress Allowance			16,000	16,000	18,000
A0120D Integrated Allowance			9,000	9,000	10,000
A01217 Medical Allowance			22,000	22,000	24,000
A01233 Unattractive Area Allowance			17,000	17,000	19,000
001 Unattractive Area Allowance			17,000	17,000	19,000
A0124N Disparity Reduction Allowance 2022- 15%			31,000	31,000	34,000
A0124R Adhoc Relief Allowance 2022			25,000	25,000	28,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4752 Basic Health unit Fazal Baig Basic Health unit Fazal Baig Tehisl Matta Swat					
A0124T Special Allowance - 2022			23,000	23,000	25,000
A0124X Adhoc Relief Allowance 2023			60,000	60,000	66,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Fazal Baig Basic Health unit Fazal Baig Tehisl Matta Swat			**2,401,000**	**2,401,000**	**2,641,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
SW4765	**District Health Officer (Dispensaries) Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**99,255,000**	**99,255,000**	**108,850,000**
A011	**TOTAL PAY**		**123**	**123**	**44,710,000**	**44,710,000**	**49,181,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**15,900,000**	**15,900,000**	**17,490,000**
A01101	Total Basic Pay Of Officer		27	27	15,900,000	15,900,000	17,490,000
P358	Principal Medical Officer	(BPS-19)	3	3	3,024,000		3,326,000
S213	Senior Medical Officer	(BPS-18)	15	15	9,792,000		10,771,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	8	2,568,000		2,825,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**96**	**96**	**28,810,000**	**28,810,000**	**31,691,000**
A01151	Total Basic Pay Other Staff		96	96	28,764,000	28,764,000	31,640,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	10	10	4,188,000		4,607,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	16	16	5,880,000		6,468,000
W003	Ward Aya	(BPS-04)	2	2	552,000		607,000
W004	Ward Orderli	(BPS-04)	8	8	2,184,000		2,402,000
W093	WARD ATTENDANT	(BPS-04)	7	7	1,908,000		2,099,000
B006	Behishti	(BPS-03)	23	23	6,096,000		6,706,000
C057	Chowkidar	(BPS-03)	25	25	6,624,000		7,286,000
S162	Sweeper	(BPS-03)	5	5	1,332,000		1,465,000
A01152	Personal pay				46,000	46,000	51,000
A012	**TOTAL ALLOWANCES**				**54,545,000**	**54,545,000**	**59,669,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**51,243,000**	**51,243,000**	**56,367,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4765 District Health Officer (Dispensaries) Swat					
A01202 House Rent Allowance			3,428,000	3,428,000	3,771,000
A01203 Conveyance Allowance			2,928,000	2,928,000	3,221,000
A01207 Washing Allowance			696,000	696,000	766,000
A01208 Dress Allowance			696,000	696,000	766,000
A0120D Integrated Allowance			417,000	417,000	459,000
A01217 Medical Allowance			1,780,000	1,780,000	1,958,000
A0121B Health Professional Allowance			18,121,000	18,121,000	19,933,000
A0121T Adhoc Relief Allowance 2013			287,000	287,000	316,000
A0122C Adhoc Relief Allowance - 2015			260,000	260,000	286,000
A0122N Special Conveyance Allowance to Disbaled Employees			84,000	84,000	92,000
A01233 Unattractive Area Allowance			1,334,000	1,334,000	1,467,000
001 Unattractive Area Allowance			1,334,000	1,334,000	1,467,000
A0124C Disparity Reduction Allowance			1,000	1,000	1,000
A0124H Special Allowance-2021			403,000	403,000	443,000
A0124L Weather Allowance			1,600,000	1,600,000	1,760,000
A0124N Disparity Reduction Allowance 2022- 15%			2,623,000	2,623,000	2,885,000
A0124R Adhoc Relief Allowance 2022			3,704,000	3,704,000	4,074,000
A0124X Adhoc Relief Allowance 2023			12,792,000	12,792,000	14,071,000
A01252 Non Practising Allowance			69,000	69,000	76,000
A01257 RC Allowance			20,000	20,000	22,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**3,302,000**	**3,302,000**	**3,302,000**
A01274 Medical Charges			3,301,000	3,301,000	3,301,000
001 Medical Charges			3,301,000	3,301,000	3,301,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**4,180,000**	**4,180,000**	**15,110,000**
A033 TOTAL UTILITIES			**3,500,000**	**3,500,000**	**4,340,000**
A03303 Electricity			3,500,000	3,500,000	4,340,000
001 Electricity			3,500,000	3,500,000	4,340,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4765 District Health Officer (Dispensaries) Swat					
A034 TOTAL OCCUPANCY COSTS			**231,000**	**231,000**	**286,000**
A03402 Rent for Office Building			231,000	231,000	286,000
A038 TOTAL TRAVEL & TRANSPORTATION			**98,000**	**98,000**	**98,000**
A03805 Travelling Allowance			28,000	28,000	28,000
001 Travelling Allowance			28,000	28,000	28,000
A03806 Transportation of Goods			70,000	70,000	70,000
001 Transportation of Goods			70,000	70,000	70,000
A039 TOTAL GENERAL			**351,000**	**351,000**	**10,386,000**
A03901 Stationery			150,000	150,000	186,000
001 Stationery			150,000	150,000	186,000
A03902 Printing and Publication			150,000	150,000	150,000
001 Printing and publication			150,000	150,000	150,000
A03927 Purchase of Drug and Medicines			1,000	1,000	10,000,000
001 Purchase of drug and Medicines			1,000	1,000	10,000,000
A03970 Others			50,000	50,000	50,000
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,585,000**	**1,585,000**	**1,585,000**
A041 TOTAL PENSION			**1,585,000**	**1,585,000**	**1,585,000**
A04114 Superannuation Encashment of L.P.R			1,585,000	1,585,000	1,585,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4765 District Health Officer (Dispensaries) Swat					
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**1,000**
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**52,000**	**52,000**	**64,000**
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**62,000**
A13201 Furniture and Fixture			50,000	50,000	62,000
A137 TOTAL COMPUTER EQUIPMENT			**2,000**	**2,000**	**2,000**
A13701 Hardware			2,000	2,000	2,000
District Health Officer (Dispensaries) Swat			**105,076,000**	**105,076,000**	**125,612,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
SW4768	**District Health Officer (Basic Health Units) Swat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**398,722,000**	**398,722,000**	**438,594,000**
A011	**TOTAL PAY**	**518**	**495**	**208,509,000**	**208,509,000**	**229,360,000**
A011-1	**TOTAL PAY OF OFFICERS**	**124**	**129**	**64,092,000**	**64,092,000**	**70,501,000**
A01101	Total Basic Pay Of Officer	124	129	64,092,000	64,092,000	70,501,000
M033	Medical Officer (BPS-17)	39	41	20,148,000		22,163,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	9	9	4,644,000		5,108,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	2	2	1,032,000		1,135,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	30	30	9,648,000		10,613,000
C300	Chief PHC Technician (MCH) (BPS-16)	5	5	1,608,000		1,769,000
D012	Data Entry Operator (BPS-16)	39	42	27,012,000		29,713,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**394**	**366**	**144,417,000**	**144,417,000**	**158,859,000**
A01151	Total Basic Pay Other Staff	394	366	144,288,000	144,288,000	158,717,000
S338	Senior PHC Technician (MCH) (BPS-14)	17	17	7,116,000		7,828,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	38	38	15,912,000		17,503,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	37	43	15,060,000		16,566,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	15	23	5,508,000		6,059,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	45		16,536,000		18,190,000
W004	Ward Orderli (BPS-04)	39	41	10,644,000		11,708,000
W093	WARD ATTENDANT (BPS-04)	42	42	11,472,000		12,619,000
W096	Ward Attendant/Aya (BPS-04)	3		816,000		898,000
B006	Behishti (BPS-03)	33	33	8,748,000		9,623,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
SW4768	**District Health Officer (Basic Health Units) Swat**						
B068	Behishti/Sweeper	(BPS-03)	5	5	1,332,000		1,465,000
C057	Chowkidar	(BPS-03)	81	83	32,592,000		35,851,000
S162	Sweeper	(BPS-03)	39	41	18,552,000		20,407,000
A01152	Personal pay				129,000	129,000	142,000
A012	**TOTAL ALLOWANCES**				**190,213,000**	**190,213,000**	**209,234,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**190,211,000**	**190,211,000**	**209,232,000**
A01202	House Rent Allowance				13,173,000	13,173,000	14,490,000
A01203	Conveyance Allowance				12,419,000	12,419,000	13,661,000
A01206	Local Compensatory Allowance				1,000	1,000	1,000
A01207	Washing Allowance				2,552,000	2,552,000	2,807,000
A01208	Dress Allowance				2,552,000	2,552,000	2,807,000
A0120D	Integrated Allowance				1,531,000	1,531,000	1,684,000
A01210	Risk Allowance				14,000	14,000	15,000
001	Risk Allowance				14,000	14,000	15,000
A01217	Medical Allowance				7,407,000	7,407,000	8,148,000
A0121B	Health Professional Allowance				59,988,000	59,988,000	65,987,000
A0121T	Adhoc Relief Allowance 2013				998,000	998,000	1,098,000
A0122C	Adhoc Relief Allowance - 2015				680,000	680,000	748,000
A0122N	Special Conveyance Allowance to Disbaled Employees				360,000	360,000	396,000
A01233	Unattractive Area Allowance				5,538,000	5,538,000	6,092,000
001	Unattractive Area Allowance				5,538,000	5,538,000	6,092,000
A01239	Special allowance				3,000	3,000	3,000
001	Special Allowance				3,000	3,000	3,000
A0124C	Disparity Reduction Allowance				9,000	9,000	10,000
A0124H	Special Allowance-2021				2,097,000	2,097,000	2,307,000
A0124L	Weather Allowance				5,000,000	5,000,000	5,500,000
A0124N	Disparity Reduction Allowance 2022- 15%				11,749,000	11,749,000	12,924,000
A0124R	Adhoc Relief Allowance 2022				14,391,000	14,391,000	15,830,000
A0124X	Adhoc Relief Allowance 2023				49,426,000	49,426,000	54,369,000
A01252	Non Practising Allowance				143,000	143,000	157,000
A01257	RC Allowance				179,000	179,000	197,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4768 District Health Officer (Basic Health Units) Swat					
A01262 Special Relief Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000	2,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,176,000	2,176,000	24,963,000
A033 TOTAL UTILITIES			1,000,000	1,000,000	1,240,000
A03303 Electricity			1,000,000	1,000,000	1,240,000
001 Electricity			1,000,000	1,000,000	1,240,000
A039 TOTAL GENERAL			1,176,000	1,176,000	23,723,000
A03901 Stationery			200,000	200,000	248,000
001 Stationery			200,000	200,000	248,000
A03902 Printing and Publication			800,000	800,000	800,000
001 Printing and publication			800,000	800,000	800,000
A03927 Purchase of Drug and Medicines			1,000	1,000	22,500,000
001 Purchase of drug and Medicines			1,000	1,000	22,500,000
A03970 Others			175,000	175,000	175,000
001 Others			175,000	175,000	175,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			3,912,000	3,912,000	3,912,000
A041 TOTAL PENSION			3,912,000	3,912,000	3,912,000
A04114 Superannuation Encashment of L.P.R			3,912,000	3,912,000	3,912,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
SW4768 District Health Officer (Basic Health Units) Swat					
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
District Health Officer (Basic Health Units) Swat			**404,812,000**	**404,812,000**	**467,471,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TG4100 Basic Health unit Dor Maira Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Dor Maira Tor Ghar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TG4101 Basic Health unit Shagai Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Shagai Tor Ghar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TG4102 Basic Health unit Judba Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Judba Tor Ghar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TG4103 Basic Health unit Darbani Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Darbani Tor Ghar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TG4104 Basic Health unit Shingaldar Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Shingaldar Tor Ghar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TG4105 Basic Health unit Palosa Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Palosa Tor Ghar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TG4106 Basic Health unit Bartoni Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Bartoni Tor Ghar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TG4107 Basic Health unit Kamesar Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Kamesar Tor Ghar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TG4108 Basic Health unit Maira mada Khail Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit Maira mada Khail Tor Ghar			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
TG4122	**District Health Officer (Basic Health Units) Tor Ghar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**61,578,000**	**61,578,000**	**67,735,000**
A011	**TOTAL PAY**		**96**	**96**	**33,336,000**	**33,336,000**	**36,668,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**6,204,000**	**6,204,000**	**6,825,000**
A01101	Total Basic Pay Of Officer		12	12	6,204,000	6,204,000	6,825,000
M033	Medical Officer	(BPS-17)	11	11	5,688,000		6,257,000
P112	Physiotherapist	(BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**84**	**84**	**27,132,000**	**27,132,000**	**29,843,000**
A01151	Total Basic Pay Other Staff		84	84	27,132,000	27,132,000	29,843,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	4,188,000		4,607,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	372,000		409,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	372,000		409,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	10	10	3,672,000		4,039,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	11	11	4,044,000		4,448,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	2	2	744,000		818,000
P454	PHC TECHNICIAN (PHARMACY)	(BPS-12)	2	2	744,000		818,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
W004	Ward Orderli	(BPS-04)	10	10	2,736,000		3,010,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
TG4122	**District Health Officer (Basic Health Units) Tor Ghar**						
W093	WARD ATTENDANT	(BPS-04)	11	11	3,012,000		3,313,000
B068	Behishti/Sweeper	(BPS-03)	10	10	2,652,000		2,917,000
C057	Chowkidar	(BPS-03)	11	11	2,916,000		3,208,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**28,242,000**	**28,242,000**	**31,067,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,240,000**	**28,240,000**	**31,065,000**
A01202	House Rent Allowance				1,191,000	1,191,000	1,310,000
A01203	Conveyance Allowance				1,051,000	1,051,000	1,156,000
A01207	Washing Allowance				470,000	470,000	517,000
A01208	Dress Allowance				468,000	468,000	515,000
A0120D	Integrated Allowance				281,000	281,000	309,000
A01217	Medical Allowance				1,177,000	1,177,000	1,295,000
A0121B	Health Professional Allowance				10,305,000	10,305,000	11,336,000
A0121T	Adhoc Relief Allowance 2013				126,000	126,000	139,000
A0122C	Adhoc Relief Allowance - 2015				93,000	93,000	102,000
A01233	Unattractive Area Allowance				801,000	801,000	881,000
001	Unattractive Area Allowance				801,000	801,000	881,000
A0124H	Special Allowance-2021				274,000	274,000	301,000
A0124L	Weather Allowance				1,000,000	1,000,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,745,000	1,745,000	1,920,000
A0124R	Adhoc Relief Allowance 2022				2,068,000	2,068,000	2,275,000
A0124X	Adhoc Relief Allowance 2023				7,190,000	7,190,000	7,909,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**	**2,000**	**2,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**6,072,000**	**6,072,000**	**22,255,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TG4122 District Health Officer (Basic Health Units) Tor Ghar					
A032 TOTAL COMMUNICATIONS			**55,000**	**55,000**	**77,000**
A03201 Postage and Telegraph			5,000	5,000	15,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			**3,000,000**	**3,000,000**	**3,720,000**
A03303 Electricity			3,000,000	3,000,000	3,720,000
001 Electricity			3,000,000	3,000,000	3,720,000
A034 TOTAL OCCUPANCY COSTS			**1,700,000**	**1,700,000**	**2,108,000**
A03402 Rent for Office Building			1,700,000	1,700,000	2,108,000
A038 TOTAL TRAVEL & TRANSPORTATION			**450,000**	**450,000**	**450,000**
A03805 Travelling Allowance			150,000	150,000	150,000
001 Travelling Allowance			150,000	150,000	150,000
A03806 Transportation of Goods			50,000	50,000	50,000
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	250,000
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A039 TOTAL GENERAL			**867,000**	**867,000**	**15,900,000**
A03901 Stationery			66,000	66,000	82,000
001 Stationery			66,000	66,000	82,000
A03902 Printing and Publication			8,000	8,000	8,000
001 Printing and publication			8,000	8,000	8,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03907 Advertising & Publicity			8,000	8,000	8,000
001 Advertising and Publicity			8,000	8,000	8,000
A03927 Purchase of Drug and Medicines			547,000	547,000	15,000,000
001 Purchase of drug and Medicines			547,000	547,000	15,000,000
A03942 Cost of Other Stores			36,000	36,000	600,000
001 Cost of other Stores			36,000	36,000	600,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
TG4122	**District Health Officer (Basic Health Units) Tor Ghar**					
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,000,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**2,000,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**14,000**	**14,000**	**17,000**
A130	**TOTAL TRANSPORT**			**14,000**	**14,000**	**17,000**
A13001	Transport			14,000	14,000	17,000
001	Transport			14,000	14,000	17,000
District Health Officer (Basic Health Units) Tor Ghar				**69,666,000**	**69,666,000**	**92,009,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4610 Basic Health unit MUMRAIZ PATHAN Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit MUMRAIZ PATHAN Tank			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4611 Basic Health unit KOT ALLAH DAD Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit KOT ALLAH DAD Tank			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4612 Basic Health unit ANDARI Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit ANDARI Tank			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4613 Basic Health unit PAI Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit PAI Tank			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4614 Basic Health unit CHEENA Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit CHEENA Tank			**3,000**	**3,000**	**3,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4615 Basic Health unit SHAH ALAM Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit SHAH ALAM Tank			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4616 Basic Health unit CHASAN KUCH (LAL KHAN KOROONA) Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1 TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,000	2,000	2,000
A039 TOTAL GENERAL			2,000	2,000	2,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit CHASAN KUCH (LAL KHAN KOROONA) Tank			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4617 Basic Health unit GARA BALOCH Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit GARA BALOCH Tank			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4618 Basic Health unit DABARRA Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit DABARRA Tank			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4619 Basic Health unit RANWAL Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit RANWAL Tank			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4620 Basic Health unit KOT HAKEEM Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit KOT HAKEEM Tank			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4621 Basic Health unit KOT MUSA Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit KOT MUSA Tank			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4622 Basic Health unit KIRRI HAIDAR Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit KIRRI HAIDAR Tank			**3,000**	**3,000**	**3,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4623 Basic Health unit CHADRAR Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit CHADRAR Tank			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4624 Basic Health unit SHEIKH SULTAN Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit SHEIKH SULTAN Tank			**3,000**	**3,000**	**3,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4625 Basic Health unit GARA SHADA Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit GARA SHADA Tank			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4626 Basic Health unit SHADI KHEL Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000**	**1,000**	**1,000**
A012 TOTAL ALLOWANCES			**1,000**	**1,000**	**1,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000**	**1,000**	**1,000**
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
Basic Health unit SHADI KHEL Tank			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
TK4633	**Basic Health Unit Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**106,259,000**	**106,259,000**	**116,889,000**
A011	**TOTAL PAY**		**144**	**144**	**49,192,000**	**49,192,000**	**54,113,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**13,668,000**	**13,668,000**	**15,035,000**
A01101	Total Basic Pay Of Officer		31	31	13,668,000	13,668,000	15,035,000
M033	Medical Officer	(BPS-17)	18	18	9,300,000		10,230,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	7	7	2,244,000		2,468,000
C300	Chief PHC Technician (MCH)	(BPS-16)	5	5	1,608,000		1,769,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**113**	**113**	**35,524,000**	**35,524,000**	**39,078,000**
A01151	Total Basic Pay Other Staff		113	113	35,520,000	35,520,000	39,074,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	21	21	8,796,000		9,676,000
S338	Senior PHC Technician (MCH)	(BPS-14)	6	6	2,508,000		2,759,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	4	4	1,476,000		1,624,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	7	7	2,568,000		2,825,000
W004	Ward Orderli	(BPS-04)	18	18	4,920,000		5,412,000
W093	WARD ATTENDANT	(BPS-04)	16	16	4,368,000		4,805,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
B068	Behishti/Sweeper	(BPS-03)	18	18	4,776,000		5,254,000
C057	Chowkidar	(BPS-03)	18	18	4,776,000		5,254,000
S162	Sweeper	(BPS-03)	4	4	1,068,000		1,175,000
A01152	Personal pay				4,000	4,000	4,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
TK4633	**Basic Health Unit Tank**					
A012	**TOTAL ALLOWANCES**			**57,067,000**	**57,067,000**	**62,776,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**57,066,000**	**57,066,000**	**62,775,000**
A01202	House Rent Allowance			4,297,000	4,297,000	4,727,000
A01203	Conveyance Allowance			3,928,000	3,928,000	4,321,000
A01207	Washing Allowance			962,000	962,000	1,058,000
A01208	Dress Allowance			963,000	963,000	1,059,000
A0120D	Integrated Allowance			560,000	560,000	616,000
A0120Q	Fixed Daily Allowance			5,000	5,000	6,000
A01217	Medical Allowance			2,306,000	2,306,000	2,537,000
A0121B	Health Professional Allowance			16,428,000	16,428,000	18,071,000
A0121T	Adhoc Relief Allowance 2013			658,000	658,000	724,000
A0122C	Adhoc Relief Allowance - 2015			376,000	376,000	414,000
A0122M	Adhoc Releif Allowance 2016			2,000	2,000	2,000
A0122Y	Ad-hoc Relief Allowance 2017			5,000	5,000	6,000
A01233	Unattractive Area Allowance			132,000	132,000	145,000
001	Unattractive Area Allowance			132,000	132,000	145,000
A0123G	Ad-hoc Relief Allowance-2018			15,000	15,000	17,000
A0123P	Ad-hoc Relief Allowance 2019			55,000	55,000	61,000
A0124F	Adhoc Relief Allowance-2021			3,000	3,000	3,000
A0124H	Special Allowance-2021			426,000	426,000	469,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,154,000	4,154,000	4,569,000
A0124R	Adhoc Relief Allowance 2022			4,479,000	4,479,000	4,927,000
A0124X	Adhoc Relief Allowance 2023			16,580,000	16,580,000	18,238,000
A01250	Incentive Allowance			480,000	480,000	528,000
001	Incentive Allowance			480,000	480,000	528,000
A01252	Non Practising Allowance			224,000	224,000	246,000
A01257	RC Allowance			28,000	28,000	31,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**16,439,000**	**16,439,000**	**35,000,000**

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4633 Basic Health Unit Tank					
A032 TOTAL COMMUNICATIONS			**10,000**	**10,000**	**15,000**
A03201 Postage and Telegraph			10,000	10,000	15,000
A033 TOTAL UTILITIES			**4,001,000**	**4,001,000**	**4,961,000**
A03303 Electricity			4,001,000	4,001,000	4,961,000
001 Electricity			4,001,000	4,001,000	4,961,000
A038 TOTAL TRAVEL & TRANSPORTATION			**358,000**	**358,000**	**358,000**
A03805 Travelling Allowance			192,000	192,000	192,000
001 Travelling Allowance			192,000	192,000	192,000
A03806 Transportation of Goods			166,000	166,000	166,000
001 Transportation of Goods			166,000	166,000	166,000
A039 TOTAL GENERAL			**12,070,000**	**12,070,000**	**29,666,000**
A03901 Stationery			134,000	134,000	166,000
001 Stationery			134,000	134,000	166,000
A03902 Printing and Publication			1,200,000	1,200,000	1,200,000
001 Printing and publication			1,200,000	1,200,000	1,200,000
A03927 Purchase of Drug and Medicines			6,436,000	6,436,000	24,000,000
001 Purchase of drug and Medicines			6,436,000	6,436,000	24,000,000
A03942 Cost of Other Stores			3,500,000	3,500,000	3,500,000
001 Cost of other Stores			3,500,000	3,500,000	3,500,000
A03970 Others			800,000	800,000	800,000
001 Others			800,000	800,000	800,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**4,000**	**4,000**	**2,000**
A09601 Plant and Machinery			4,000	4,000	2,000
001 Plant and Machinery			4,000	4,000	2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4633 Basic Health Unit Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			**300,000**	**300,000**	**372,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**100,000**	**124,000**
A13201 Furniture and Fixture			100,000	100,000	124,000
Basic Health Unit Tank			**123,002,000**	**123,002,000**	**152,263,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073105	**RURAL HEALTH CENTERS**						
TK4638	**Deputy District Health Officer Civil Dispendary Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				34,363,000	34,363,000	37,803,000
A011	**TOTAL PAY**		61	61	20,328,000	20,328,000	22,362,000
A011-1	**TOTAL PAY OF OFFICERS**		14	14	6,912,000	6,912,000	7,604,000
A01101	Total Basic Pay Of Officer		14	14	6,912,000	6,912,000	7,604,000
P455	PHC TECHNOLOGIST (MCH)	(BPS-18)	1	1	648,000		713,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	648,000		713,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	8	8	4,128,000		4,541,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	648,000		713,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		47	47	13,416,000	13,416,000	14,758,000
A01151	Total Basic Pay Other Staff		47	47	13,416,000	13,416,000	14,758,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,260,000		1,386,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	1,104,000		1,214,000
T049	Tubewell Operator	(BPS-04)	1	1	276,000		304,000
W003	Ward Aya	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	10	10	2,736,000		3,010,000
W093	WARD ATTENDANT	(BPS-04)	9	9	2,460,000		2,706,000
B068	Behishti/Sweeper	(BPS-03)	9	9	2,388,000		2,627,000
C057	Chowkidar	(BPS-03)	10	10	2,652,000		2,917,000
S809	SWEEPER/BEHISHTI	(BPS-03)	1	1	264,000		290,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
TK4638	**Deputy District Health Officer Civil Dispendary Tank**					
A012	**TOTAL ALLOWANCES**			**14,035,000**	**14,035,000**	**15,441,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,034,000**	**14,034,000**	**15,440,000**
A01202	House Rent Allowance			1,343,000	1,343,000	1,477,000
A01203	Conveyance Allowance			1,128,000	1,128,000	1,241,000
A01207	Washing Allowance			532,000	532,000	585,000
A01208	Dress Allowance			533,000	533,000	586,000
A0120D	Integrated Allowance			319,000	319,000	351,000
A01217	Medical Allowance			839,000	839,000	923,000
A0121B	Health Professional Allowance			1,872,000	1,872,000	2,059,000
A0121T	Adhoc Relief Allowance 2013			140,000	140,000	154,000
A0122C	Adhoc Relief Allowance - 2015			97,000	97,000	107,000
A0122M	Adhoc Releif Allowance 2016			15,000	15,000	17,000
A0122Y	Ad-hoc Relief Allowance 2017			9,000	9,000	10,000
A01233	Unattractive Area Allowance			8,000	8,000	9,000
001	Unattractive Area Allowance			8,000	8,000	9,000
A01239	Special allowance			10,000	10,000	11,000
001	Special Allowance			10,000	10,000	11,000
A0123G	Ad-hoc Relief Allowance-2018			15,000	15,000	17,000
A0123P	Ad-hoc Relief Allowance 2019			5,000	5,000	6,000
A0124F	Adhoc Relief Allowance-2021			15,000	15,000	17,000
A0124H	Special Allowance-2021			182,000	182,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,226,000	1,226,000	1,349,000
A0124R	Adhoc Relief Allowance 2022			1,258,000	1,258,000	1,384,000
A0124X	Adhoc Relief Allowance 2023			4,482,000	4,482,000	4,930,000
A01257	RC Allowance			6,000	6,000	7,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**3,002,000**	**3,002,000**	**7,989,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073105	**RURAL HEALTH CENTERS**					
TK4638	**Deputy District Health Officer Civil Dispendary Tank**					
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**799,000**	**799,000**	**991,000**
A03303	Electricity			799,000	799,000	991,000
001	Electricity			799,000	799,000	991,000
A034	**TOTAL OCCUPANCY COSTS**			**62,000**	**62,000**	**77,000**
A03402	Rent for Office Building			62,000	62,000	77,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**370,000**	**370,000**	**370,000**
A03805	Travelling Allowance			220,000	220,000	220,000
001	Travelling Allowance			220,000	220,000	220,000
A03806	Transportation of Goods			150,000	150,000	150,000
001	Transportation of Goods			150,000	150,000	150,000
A039	**TOTAL GENERAL**			**1,769,000**	**1,769,000**	**6,549,000**
A03901	Stationery			200,000	200,000	248,000
001	Stationery			200,000	200,000	248,000
A03902	Printing and Publication			735,000	735,000	735,000
001	Printing and publication			735,000	735,000	735,000
A03927	Purchase of Drug and Medicines			268,000	268,000	5,000,000
001	Purchase of drug and Medicines			268,000	268,000	5,000,000
A03942	Cost of Other Stores			500,000	500,000	500,000
001	Cost of other Stores			500,000	500,000	500,000
A03970	Others			66,000	66,000	66,000
001	Others			66,000	66,000	66,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**3,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**
A09601	Plant and Machinery			4,000	4,000	2,000

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4638 Deputy District Health Officer Civil Dispendary Tank					
001 Plant and Machinery			4,000	4,000	2,000
A098 TOTAL PURCHASE OF OTHER ASSETS			**2,000**	**2,000**	**1,000**
A09802 Purchase of other assets-others			2,000	2,000	1,000
001 Others			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**20,000**	**20,000**	**50,000**
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**50,000**
A13201 Furniture and Fixture			20,000	20,000	50,000
Deputy District Health Officer Civil Dispendary Tank			**37,391,000**	**37,391,000**	**45,845,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
AD4676	**District TB Control Officer Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,948,000**	**15,948,000**	**17,542,000**
A011	**TOTAL PAY**		**21**	**21**	**7,188,000**	**7,188,000**	**7,905,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**972,000**	**972,000**	**1,069,000**
A01101	Total Basic Pay Of Officer		2	2	972,000	972,000	1,069,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**6,216,000**	**6,216,000**	**6,836,000**
A01151	Total Basic Pay Other Staff		19	19	6,216,000	6,216,000	6,836,000
S035	Senior Clerk	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	840,000		924,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,104,000		1,214,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
J013	Junior Clerk	(BPS-11)	2	2	696,000		766,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
A171	Aya	(BPS-03)	1	1	264,000		290,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
T002	T.B. Attendant	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				**8,760,000**	**8,760,000**	**9,637,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,706,000**	**8,706,000**	**9,578,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
AD4676	**District TB Control Officer Abbottabad**					
A01202	House Rent Allowance			717,000	717,000	789,000
A01203	Conveyance Allowance			579,000	579,000	637,000
A01207	Washing Allowance			98,000	98,000	108,000
A01208	Dress Allowance			96,000	96,000	106,000
A0120D	Integrated Allowance			58,000	58,000	64,000
A01217	Medical Allowance			360,000	360,000	396,000
A0121B	Health Professional Allowance			2,002,000	2,002,000	2,202,000
A0121T	Adhoc Relief Allowance 2013			92,000	92,000	101,000
A0122C	Adhoc Relief Allowance - 2015			64,000	64,000	70,000
A0124H	Special Allowance-2021			158,000	158,000	174,000
A0124N	Disparity Reduction Allowance 2022- 15%			719,000	719,000	791,000
A0124R	Adhoc Relief Allowance 2022			815,000	815,000	897,000
A0124X	Adhoc Relief Allowance 2023			2,947,000	2,947,000	3,242,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**54,000**	**54,000**	**59,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			53,000	53,000	58,000
001	Leave Salary			53,000	53,000	58,000
A03	**TOTAL OPERATING EXPENSES**			**4,016,000**	**4,016,000**	**4,675,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**77,000**
A03201	Postage and Telegraph			5,000	5,000	15,000
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	**TOTAL UTILITIES**			**800,000**	**800,000**	**992,000**
A03301	Gas			300,000	300,000	372,000
A03303	Electricity			500,000	500,000	620,000
001	Electricity			500,000	500,000	620,000
A034	**TOTAL OCCUPANCY COSTS**			**1,414,000**	**1,414,000**	**1,750,000**
A03402	Rent for Office Building			1,400,000	1,400,000	1,736,000

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
AD4676	**District TB Control Officer Abbottabad**					
A03407	Rates and Taxes			14,000	14,000	14,000
A036	**TOTAL MOTOR VEHICLES**			**34,000**	**34,000**	**34,000**
A03603	Registration			34,000	34,000	34,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**636,000**	**636,000**	**636,000**
A03805	Travelling Allowance			36,000	36,000	36,000
001	Travelling Allowance			36,000	36,000	36,000
A03806	Transportation of Goods			300,000	300,000	300,000
001	Transportation of Goods			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A039	**TOTAL GENERAL**			**1,077,000**	**1,077,000**	**1,186,000**
A03901	Stationery			40,000	40,000	50,000
001	Stationery			40,000	40,000	50,000
A03902	Printing and Publication			36,000	36,000	36,000
001	Printing and publication			36,000	36,000	36,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03907	Advertising & Publicity			36,000	36,000	36,000
001	Advertising and Publicity			36,000	36,000	36,000
A03927	Purchase of Drug and Medicines			701,000	701,000	800,000
001	Purchase of drug and Medicines			701,000	701,000	800,000
A03942	Cost of Other Stores			210,000	210,000	210,000
001	Cost of other Stores			210,000	210,000	210,000
A03970	Others			46,000	46,000	46,000
001	Others			46,000	46,000	46,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
AD4676 District TB Control Officer Abbottabad					
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**398,000**	**398,000**	**493,000**
A130 TOTAL TRANSPORT			**46,000**	**46,000**	**57,000**
A13001 Transport			46,000	46,000	57,000
001 Transport			46,000	46,000	57,000
A131 TOTAL MACHINERY AND EQUIPMENT			**350,000**	**350,000**	**434,000**
A13101 Machinery and Equipment			350,000	350,000	434,000
001 Machinery and Equipment			350,000	350,000	434,000
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000
District TB Control Officer Abbottabad			**20,366,000**	**20,366,000**	**22,712,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
BD4400	**DRUG ADDICTS TREATMENT CENTERs BUNER**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**4,829,000**	**4,829,000**	**5,311,000**
A011	**TOTAL PAY**	**5**	**5**	**1,632,000**	**1,632,000**	**1,795,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**840,000**	**840,000**	**924,000**
A01101	Total Basic Pay Of Officer	2	2	840,000	840,000	924,000
M033	Medical Officer (BPS-17)	1	1	516,000		568,000
R364	REGISTERED NURSE OFFICER (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3**	**3**	**792,000**	**792,000**	**871,000**
A01151	Total Basic Pay Other Staff	3	3	792,000	792,000	871,000
A161	Attendant (BPS-03)	2	2	528,000		581,000
S162	Sweeper (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**3,197,000**	**3,197,000**	**3,516,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,197,000**	**3,197,000**	**3,516,000**
A01202	House Rent Allowance			207,000	207,000	228,000
A01203	Conveyance Allowance			184,000	184,000	202,000
A01207	Washing Allowance			36,000	36,000	40,000
A01208	Dress Allowance			73,000	73,000	80,000
A0120D	Integrated Allowance			22,000	22,000	24,000
A01217	Medical Allowance			92,000	92,000	101,000
A0121B	Health Professional Allowance			1,320,000	1,320,000	1,452,000
A0121T	Adhoc Relief Allowance 2013			10,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015			10,000	10,000	11,000
A01233	Unattractive Area Allowance			78,000	78,000	86,000
001	Unattractive Area Allowance			78,000	78,000	86,000
A0124H	Special Allowance-2021			16,000	16,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%			133,000	133,000	146,000
A0124R	Adhoc Relief Allowance 2022			204,000	204,000	224,000
A0124X	Adhoc Relief Allowance 2023			702,000	702,000	772,000
A01251	Mess Allowance			96,000	96,000	106,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
BD4400	**DRUG ADDICTS TREATMENT CENTERs BUNER**					
A01257	RC Allowance			14,000	14,000	15,000
A03	**TOTAL OPERATING EXPENSES**			**124,000**	**124,000**	**149,000**
A033	**TOTAL UTILITIES**			**96,000**	**96,000**	**119,000**
A03303	Electricity			96,000	96,000	119,000
001	Electricity			96,000	96,000	119,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,000**	**12,000**	**12,000**
A03805	Travelling Allowance			8,000	8,000	8,000
001	Travelling Allowance			8,000	8,000	8,000
A03806	Transportation of Goods			4,000	4,000	4,000
001	Transportation of Goods			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**16,000**	**16,000**	**18,000**
A03901	Stationery			8,000	8,000	10,000
001	Stationery			8,000	8,000	10,000
A03970	Others			8,000	8,000	8,000
001	Others			8,000	8,000	8,000
DRUG ADDICTS TREATMENT CENTERs BUNER				**4,953,000**	**4,953,000**	**5,460,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
BD4403	**DISTRICT TB CONTROL OFFICER BUNER**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**713,000**	**713,000**	**784,000**
A011	**TOTAL PAY**	**1**	**1**	**348,000**	**348,000**	**383,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**1**	**1**	**348,000**	**348,000**	**383,000**
A01151	Total Basic Pay Other Staff	1	1	348,000	348,000	383,000
J013	Junior Clerk (BPS-11)	1	1	348,000		383,000
A012	**TOTAL ALLOWANCES**			**365,000**	**365,000**	**401,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**365,000**	**365,000**	**401,000**
A01202	House Rent Allowance			33,000	33,000	36,000
A01203	Conveyance Allowance			34,000	34,000	37,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			18,000	18,000	20,000
A0121T	Adhoc Relief Allowance 2013			5,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A01233	Unattractive Area Allowance			12,000	12,000	13,000
001	Unattractive Area Allowance			12,000	12,000	13,000
A0124H	Special Allowance-2021			42,000	42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			38,000	38,000	42,000
A0124R	Adhoc Relief Allowance 2022			38,000	38,000	42,000
A0124X	Adhoc Relief Allowance 2023			139,000	139,000	153,000
A03	**TOTAL OPERATING EXPENSES**			**136,000**	**136,000**	**139,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**120,000**	**120,000**	**120,000**
A03806	Transportation of Goods			20,000	20,000	20,000
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
BD4403 DISTRICT TB CONTROL OFFICER BUNER					
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039 TOTAL GENERAL			**16,000**	**16,000**	**19,000**
A03901 Stationery			14,000	14,000	17,000
001 Stationery			14,000	14,000	17,000
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**180,000**	**180,000**	**223,000**
A130 TOTAL TRANSPORT			**180,000**	**180,000**	**223,000**
A13001 Transport			180,000	180,000	223,000
001 Transport			180,000	180,000	223,000
DISTRICT TB CONTROL OFFICER BUNER			**1,029,000**	**1,029,000**	**1,146,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
BM4333	**District TB Control Officer Battagram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**6,591,000**	**6,591,000**	**7,253,000**
A011	**TOTAL PAY**	**8**	**8**	**3,132,000**	**3,132,000**	**3,446,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**1,296,000**	**1,296,000**	**1,426,000**
A01101	Total Basic Pay Of Officer	2	2	1,296,000	1,296,000	1,426,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1	648,000		713,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**6**	**6**	**1,836,000**	**1,836,000**	**2,020,000**
A01151	Total Basic Pay Other Staff	6	6	1,836,000	1,836,000	2,020,000
C307	Clinical Technician (Radiology) (BPS-12)	1	1	372,000		409,000
J013	Junior Clerk (BPS-11)	1	1	348,000		383,000
D112	Driver (BPS-06)	1	1	300,000		330,000
N005	Naib Qasid (BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**3,459,000**	**3,459,000**	**3,807,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,457,000**	**3,457,000**	**3,805,000**
A01202	House Rent Allowance			244,000	244,000	268,000
A01203	Conveyance Allowance			225,000	225,000	248,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A01217	Medical Allowance			144,000	144,000	158,000
A0121B	Health Professional Allowance			540,000	540,000	594,000
A0121T	Adhoc Relief Allowance 2013			26,000	26,000	29,000
A0122C	Adhoc Relief Allowance - 2015			17,000	17,000	19,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
BM4333	**District TB Control Officer Battagram**					
A01233	Unattractive Area Allowance			96,000	96,000	106,000
001	Unattractive Area Allowance			96,000	96,000	106,000
A0124H	Special Allowance-2021			42,000	42,000	46,000
A0124L	Weather Allowance			515,000	515,000	567,000
A0124N	Disparity Reduction Allowance 2022- 15%			247,000	247,000	272,000
A0124R	Adhoc Relief Allowance 2022			247,000	247,000	272,000
A0124X	Adhoc Relief Allowance 2023			893,000	893,000	982,000
A01250	Incentive Allowance			96,000	96,000	106,000
001	Incentive Allowance			96,000	96,000	106,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,582,000**	**2,582,000**	**2,897,000**
A032	**TOTAL COMMUNICATIONS**			**39,000**	**39,000**	**58,000**
A03201	Postage and Telegraph			4,000	4,000	15,000
A03202	Telephone and Trunk Call			35,000	35,000	43,000
A033	**TOTAL UTILITIES**			**85,000**	**85,000**	**105,000**
A03303	Electricity			85,000	85,000	105,000
001	Electricity			85,000	85,000	105,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,054,000**	**1,054,000**	**1,054,000**
A03805	Travelling Allowance			140,000	140,000	140,000
001	Travelling Allowance			140,000	140,000	140,000
A03806	Transportation of Goods			14,000	14,000	14,000
001	Transportation of Goods			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	900,000	900,000

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
BM4333	**District TB Control Officer Battagram**					
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	900,000
A039	**TOTAL GENERAL**			**1,404,000**	**1,404,000**	**1,680,000**
A03901	Stationery			40,000	40,000	50,000
001	Stationery			40,000	40,000	50,000
A03902	Printing and Publication			150,000	150,000	150,000
001	Printing and publication			150,000	150,000	150,000
A03927	Purchase of Drug and Medicines			834,000	834,000	1,000,000
001	Purchase of drug and Medicines			834,000	834,000	1,000,000
A03942	Cost of Other Stores			300,000	300,000	400,000
001	Cost of other Stores			300,000	300,000	400,000
A03970	Others			80,000	80,000	80,000
001	Others			80,000	80,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**312,000**
A130	**TOTAL TRANSPORT**			**50,000**	**50,000**	**62,000**
A13001	Transport			50,000	50,000	62,000
001	Transport			50,000	50,000	62,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**36,000**	**36,000**	**200,000**
A13101	Machinery and Equipment			36,000	36,000	200,000
001	Machinery and Equipment			36,000	36,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**14,000**	**14,000**	**50,000**
A13201	Furniture and Fixture			14,000	14,000	50,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
BM4333 District TB Control Officer Battagram					
District TB Control Officer Battagram			9,274,000	9,274,000	10,463,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
BU4849	**District TB Control Officer Health Bannu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,150,000**	**2,150,000**	**2,365,000**
A011	**TOTAL PAY**	**2**	**2**	**1,728,000**	**1,728,000**	**1,900,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**1,344,000**	**1,344,000**	**1,478,000**
A01101	Total Basic Pay Of Officer	1	1	1,344,000	1,344,000	1,478,000
D094	District T.B. Control Officer (BPS-18)	1	1	1,344,000		1,478,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**1**	**1**	**384,000**	**384,000**	**422,000**
A01151	Total Basic Pay Other Staff	1	1	384,000	384,000	422,000
J013	Junior Clerk (BPS-11)	1	1	384,000		422,000
A012	**TOTAL ALLOWANCES**			**422,000**	**422,000**	**465,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**422,000**	**422,000**	**465,000**
A01202	House Rent Allowance			33,000	33,000	36,000
A01203	Conveyance Allowance			34,000	34,000	37,000
A01217	Medical Allowance			18,000	18,000	20,000
A0121B	Health Professional Allowance			85,000	85,000	94,000
A0121T	Adhoc Relief Allowance 2013			4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0124H	Special Allowance-2021			42,000	42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			35,000	35,000	39,000
A0124R	Adhoc Relief Allowance 2022			35,000	35,000	39,000
A0124X	Adhoc Relief Allowance 2023			128,000	128,000	141,000
A01252	Non Practising Allowance			5,000	5,000	6,000
A03	**TOTAL OPERATING EXPENSES**			**1,427,000**	**1,427,000**	**1,523,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			2,000	2,000	2,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
BU4849	**District TB Control Officer Health Bannu**					
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**96,000**	**96,000**	**119,000**
A03303	Electricity			96,000	96,000	119,000
001	Electricity			96,000	96,000	119,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**326,000**	**326,000**	**326,000**
A03805	Travelling Allowance			50,000	50,000	50,000
001	Travelling Allowance			50,000	50,000	50,000
A03806	Transportation of Goods			26,000	26,000	26,000
001	Transportation of Goods			26,000	26,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A039	**TOTAL GENERAL**			**1,001,000**	**1,001,000**	**1,074,000**
A03901	Stationery			100,000	100,000	124,000
001	Stationery			100,000	100,000	124,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03927	Purchase of Drug and Medicines			651,000	651,000	700,000
001	Purchase of drug and Medicines			651,000	651,000	700,000
A03942	Cost of Other Stores			100,000	100,000	100,000
001	Cost of other Stores			100,000	100,000	100,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
BU4849	**District TB Control Officer Health Bannu**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**130,000**	**130,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**200,000**
A13101	Machinery and Equipment			100,000	100,000	200,000
001	Machinery and Equipment			100,000	100,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**50,000**
A13201	Furniture and Fixture			30,000	30,000	50,000
District TB Control Officer Health Bannu				**3,711,000**	**3,711,000**	**4,142,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
CL4429	**DISTRICT TB CONTROL CHITRAL Lower**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**11,045,000**	**11,045,000**	**12,614,000**
A011	**TOTAL PAY**	**15**	**15**	**5,040,000**	**5,040,000**	**5,542,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**840,000**	**840,000**	**924,000**
A01101	Total Basic Pay Of Officer	2	2	840,000	840,000	924,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**13**	**13**	**4,200,000**	**4,200,000**	**4,618,000**
A01151	Total Basic Pay Other Staff	13	13	4,200,000	4,200,000	4,618,000
S035	Senior Clerk (BPS-14)	1	1	420,000		462,000
C304	Clinical Technician (Pharmacy) (BPS-12)	1	1	372,000		409,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology) (BPS-12)	2	2	744,000		818,000
J013	Junior Clerk (BPS-11)	1	1	348,000		383,000
J034	Junior Clerk Cum Store Keeper (BPS-07)	1	1	312,000		343,000
D112	Driver (BPS-06)	1	1	300,000		330,000
L002	Laboratory Attendant (BPS-04)	1	1	276,000		304,000
B006	Behishti (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
N005	Naib Qasid (BPS-03)	1	1	264,000		290,000
S162	Sweeper (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**6,005,000**	**6,005,000**	**7,072,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,898,000**	**5,898,000**	**6,954,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
CL4429	**DISTRICT TB CONTROL CHITRAL Lower**					
A01202	House Rent Allowance			449,000	449,000	494,000
A01203	Conveyance Allowance			430,000	430,000	473,000
A01207	Washing Allowance			72,000	72,000	79,000
A01208	Dress Allowance			72,000	72,000	79,000
A0120D	Integrated Allowance			43,000	43,000	47,000
A01217	Medical Allowance			252,000	252,000	277,000
A0121B	Health Professional Allowance			1,080,000	1,080,000	1,188,000
A0121T	Adhoc Relief Allowance 2013			56,000	56,000	62,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			39,000	39,000	43,000
A01233	Unattractive Area Allowance			331,000	331,000	364,000
001	Unattractive Area Allowance			331,000	331,000	364,000
A0124H	Special Allowance-2021			84,000	84,000	92,000
A0124L	Weather Allowance			30,000	30,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			529,000	529,000	582,000
A0124R	Adhoc Relief Allowance 2022			529,000	529,000	582,000
A0124X	Adhoc Relief Allowance 2023			1,901,000	1,901,000	2,091,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**107,000**	**107,000**	**118,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			105,000	105,000	116,000
A03	**TOTAL OPERATING EXPENSES**			**1,067,000**	**1,067,000**	**1,607,000**
A032	**TOTAL COMMUNICATIONS**			**34,000**	**34,000**	**47,000**
A03201	Postage and Telegraph			8,000	8,000	15,000
A03202	Telephone and Trunk Call			26,000	26,000	32,000
A033	**TOTAL UTILITIES**			**77,000**	**77,000**	**95,000**
A03303	Electricity			77,000	77,000	95,000
001	Electricity			77,000	77,000	95,000

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
CL4429	**DISTRICT TB CONTROL CHITRAL Lower**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			755,000	755,000	755,000
A03805	Travelling Allowance			246,000	246,000	246,000
001	Travelling Allowance			246,000	246,000	246,000
A03806	Transportation of Goods			70,000	70,000	70,000
001	Transportation of Goods			70,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			439,000	439,000	439,000
001	POL Charges A.planes H.coptors S.cars for Generator			439,000	439,000	439,000
A039	**TOTAL GENERAL**			201,000	201,000	710,000
A03901	Stationery			34,000	34,000	42,000
001	Stationery			34,000	34,000	42,000
A03902	Printing and Publication			42,000	42,000	42,000
001	Printing and publication			42,000	42,000	42,000
A03903	Conference/Seminars/Workshops/ Symposia			22,000	22,000	22,000
A03907	Advertising & Publicity			32,000	32,000	32,000
001	Advertising and Publicity			32,000	32,000	32,000
A03927	Purchase of Drug and Medicines			31,000	31,000	500,000
001	Purchase of drug and Medicines			31,000	31,000	500,000
A03942	Cost of Other Stores			18,000	18,000	50,000
001	Cost of other Stores			18,000	18,000	50,000
A03970	Others			22,000	22,000	22,000
001	Others			22,000	22,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,500,000	1,500,000	1,500,000
A041	**TOTAL PENSION**			1,500,000	1,500,000	1,500,000
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,000	2,000	2,000
A052	**TOTAL GRANTS-DOMESTIC**			2,000	2,000	2,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
CL4429 DISTRICT TB CONTROL CHITRAL Lower					
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**38,000**	**38,000**	**204,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**34,000**	**34,000**	**200,000**
A13101 Machinery and Equipment			34,000	34,000	200,000
001 Machinery and Equipment			34,000	34,000	200,000
A135 TOTAL EMBANKMENT AND DRAINAGE			**2,000**	**2,000**	**2,000**
A13570 Others			2,000	2,000	2,000
001 Other			2,000	2,000	2,000
DISTRICT TB CONTROL CHITRAL Lower			**13,652,000**	**13,652,000**	**15,927,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
DA4329	**Detoxification Unit in DHQ Dir Lower**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,851,000**	**2,851,000**	**3,137,000**
A011	**TOTAL PAY**	**4**	**4**	**2,153,000**	**2,153,000**	**2,368,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**1,481,000**	**1,481,000**	**1,629,000**
A01101	Total Basic Pay Of Officer	1	1	1,464,000	1,464,000	1,610,000
C068	Clinical Psychologist (BPS-17)	1	1	1,464,000		1,610,000
A01102	Personal pay			17,000	17,000	19,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3**	**3**	**672,000**	**672,000**	**739,000**
A01151	Total Basic Pay Other Staff	3	3	672,000	672,000	739,000
A161	Attendant (BPS-03)	2	2	480,000		528,000
S162	Sweeper (BPS-03)	1	1	192,000		211,000
A012	**TOTAL ALLOWANCES**			**698,000**	**698,000**	**769,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**697,000**	**697,000**	**768,000**
A01202	House Rent Allowance			76,000	76,000	84,000
A01203	Conveyance Allowance			64,000	64,000	70,000
A01207	Washing Allowance			36,000	36,000	40,000
A01208	Dress Allowance			36,000	36,000	40,000
A0120D	Integrated Allowance			22,000	22,000	24,000
A01217	Medical Allowance			54,000	54,000	59,000
A0121T	Adhoc Relief Allowance 2013			3,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000	2,000
A01233	Unattractive Area Allowance			36,000	36,000	40,000
001	Unattractive Area Allowance			36,000	36,000	40,000
A0124H	Special Allowance-2021			7,000	7,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			65,000	65,000	72,000
A0124R	Adhoc Relief Allowance 2022			65,000	65,000	72,000
A0124X	Adhoc Relief Allowance 2023			231,000	231,000	254,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
DA4329	**Detoxification Unit in DHQ Dir Lower**					
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,800,000**	**1,800,000**	**1,800,000**
A041	**TOTAL PENSION**			**1,800,000**	**1,800,000**	**1,800,000**
A04114	Superannuation Encashment of L.P.R			1,800,000	1,800,000	1,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery				1,000	1,000
Detoxification Unit in DHQ Dir Lower				**4,653,000**	**4,653,000**	**4,939,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
DA4645	**District Health Officer HEALTH(SAP)TBC Dir Lower**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,695,000**	**2,695,000**	**2,963,000**
A011	**TOTAL PAY**	**2**	**2**	**996,000**	**996,000**	**1,096,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**648,000**	**648,000**	**713,000**
A01101	Total Basic Pay Of Officer	1	1	648,000	648,000	713,000
D094	District T.B. Control Officer (BPS-18)	1	1	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**1**	**1**	**348,000**	**348,000**	**383,000**
A01151	Total Basic Pay Other Staff	1	1	348,000	348,000	383,000
J013	Junior Clerk (BPS-11)	1	1	348,000		383,000
A012	**TOTAL ALLOWANCES**			**1,699,000**	**1,699,000**	**1,867,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,696,000**	**1,696,000**	**1,864,000**
A01202	House Rent Allowance			113,000	113,000	124,000
A01203	Conveyance Allowance			94,000	94,000	103,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			40,000	40,000	44,000
A0121B	Health Professional Allowance			900,000	900,000	990,000
A01233	Unattractive Area Allowance			36,000	36,000	40,000
001	Unattractive Area Allowance			36,000	36,000	40,000
A0124H	Special Allowance-2021			42,000	42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			24,000	24,000	26,000
A0124R	Adhoc Relief Allowance 2022			100,000	100,000	110,000
A0124X	Adhoc Relief Allowance 2023			325,000	325,000	358,000
A01252	Non Practising Allowance			3,000	3,000	3,000
A01257	RC Allowance			14,000	14,000	15,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
DA4645 District Health Officer HEALTH(SAP)TBC Dir Lower					
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**909,000**	**909,000**	**997,000**
A032 TOTAL COMMUNICATIONS			**68,000**	**68,000**	**84,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			66,000	66,000	82,000
A038 TOTAL TRAVEL & TRANSPORTATION			**490,000**	**490,000**	**490,000**
A03805 Travelling Allowance			60,000	60,000	60,000
001 Travelling Allowance			60,000	60,000	60,000
A03806 Transportation of Goods			30,000	30,000	30,000
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A039 TOTAL GENERAL			**351,000**	**351,000**	**423,000**
A03901 Stationery			300,000	300,000	372,000
001 Stationery			300,000	300,000	372,000
A03902 Printing and Publication			40,000	40,000	40,000
001 Printing and publication			40,000	40,000	40,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03970 Others			10,000	10,000	10,000
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**1,000**	**1,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
DA4645 District Health Officer HEALTH(SAP)TBC Dir Lower					
A041 TOTAL PENSION			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			61,000	61,000	75,000
A130 TOTAL TRANSPORT			60,000	60,000	74,000
A13001 Transport			60,000	60,000	74,000
001 Transport			60,000	60,000	74,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,000	1,000	1,000
A13101 Machinery and Equipment			1,000	1,000	1,000
001 Machinery and Equipment			1,000	1,000	1,000
District Health Officer HEALTH(SAP)TBC Dir Lower			**3,668,000**	**3,668,000**	**4,038,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
DI4771	**District Health Officer TB CONTROL D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,753,000**	**7,753,000**	**8,526,000**
A011	**TOTAL PAY**		**13**	**13**	**4,248,000**	**4,248,000**	**4,671,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**4,248,000**	**4,248,000**	**4,671,000**
A01151	Total Basic Pay Other Staff		13	13	4,248,000	4,248,000	4,671,000
S035	Senior Clerk	(BPS-14)	1	1	420,000		462,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	840,000		924,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
S127	Store Keeper	(BPS-06)	1	1	300,000		330,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
L002	Laboratory Attendant	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**3,505,000**	**3,505,000**	**3,855,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,503,000**	**3,503,000**	**3,853,000**
A01202	House Rent Allowance				328,000	328,000	361,000
A01203	Conveyance Allowance				291,000	291,000	320,000
A01207	Washing Allowance				84,000	84,000	92,000
A01208	Dress Allowance				84,000	84,000	92,000
A0120D	Integrated Allowance				43,000	43,000	47,000
A01217	Medical Allowance				198,000	198,000	218,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
DI4771	**District Health Officer TB CONTROL D I Khan**					
A0121B	Health Professional Allowance			360,000	360,000	396,000
A0121T	Adhoc Relief Allowance 2013			29,000	29,000	32,000
A0122C	Adhoc Relief Allowance - 2015			20,000	20,000	22,000
A0124H	Special Allowance-2021			84,000	84,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%			347,000	347,000	382,000
A0124R	Adhoc Relief Allowance 2022			347,000	347,000	382,000
A0124X	Adhoc Relief Allowance 2023			1,288,000	1,288,000	1,417,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**399,000**	**399,000**	**580,000**
A032	**TOTAL COMMUNICATIONS**			**15,000**	**15,000**	**18,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			14,000	14,000	17,000
A033	**TOTAL UTILITIES**			**19,000**	**19,000**	**24,000**
A03303	Electricity			19,000	19,000	24,000
001	Electricity			19,000	19,000	24,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**252,000**	**252,000**	**252,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
DI4771	**District Health Officer TB CONTROL D I Khan**					
A03808	Conveyance Charges			1,000	1,000	1,000
001	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**113,000**	**113,000**	**286,000**
A03901	Stationery			60,000	60,000	74,000
001	Stationery			60,000	60,000	74,000
A03919	Payments to Other for Service Rendered			2,000	2,000	2,000
016	Funds reserved for outsourcing of Services in Cat D parova			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			1,000	1,000	150,000
001	Purchase of drug and Medicines			1,000	1,000	150,000
A03942	Cost of Other Stores			40,000	40,000	50,000
001	Cost of other Stores			40,000	40,000	50,000
A03970	Others			10,000	10,000	10,000
001	Others			10,000	10,000	10,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**135,000**	**135,000**	**374,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**124,000**
A13001	Transport			100,000	100,000	124,000
001	Transport			100,000	100,000	124,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**200,000**
A13101	Machinery and Equipment			25,000	25,000	200,000
001	Machinery and Equipment			25,000	25,000	200,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
DI4771 District Health Officer TB CONTROL D I Khan					
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**50,000**
A13201 Furniture and Fixture			10,000	10,000	50,000
District Health Officer TB CONTROL D I Khan			**8,288,000**	**8,288,000**	**9,481,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
DP4647	**District Health Officer (TB) Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,473,000	3,473,000	4,285,000
A011	**TOTAL PAY**		5	5	1,776,000	1,776,000	1,953,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,776,000	1,776,000	1,953,000
A01151	Total Basic Pay Other Staff		5	5	1,776,000	1,776,000	1,953,000
S035	Senior Clerk	(BPS-14)	1	1	420,000		462,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	744,000		818,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				1,697,000	1,697,000	2,332,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,696,000	1,696,000	2,331,000
A01202	House Rent Allowance				134,000	134,000	147,000
A01203	Conveyance Allowance				124,000	124,000	136,000
A01207	Washing Allowance				12,000	12,000	13,000
A01208	Dress Allowance				12,000	12,000	13,000
A0120D	Integrated Allowance				7,000	7,000	8,000
A01217	Medical Allowance				72,000	72,000	79,000
A0121B	Health Professional Allowance				180,000	180,000	198,000
A0121T	Adhoc Relief Allowance 2013				20,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015				14,000	14,000	15,000
A01233	Unattractive Area Allowance				48,000	48,000	53,000
001	Unattractive Area Allowance				48,000	48,000	53,000
A0124H	Special Allowance-2021				84,000	84,000	92,000
A0124L	Weather Allowance				30,000	30,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				172,000	172,000	189,000
A0124R	Adhoc Relief Allowance 2022				172,000	172,000	189,000
A0124X	Adhoc Relief Allowance 2023				615,000	615,000	677,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				1,000	1,000	1,000

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
DP4647	**District Health Officer (TB) Dir Upper**					
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**603,000**	**603,000**	**630,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**65,000**
A03201	Postage and Telegraph			10,000	10,000	15,000
A03202	Telephone and Trunk Call			40,000	40,000	50,000
A036	**TOTAL MOTOR VEHICLES**			**2,000**	**2,000**	**2,000**
A03603	Registration			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**286,000**	**286,000**	**286,000**
A03805	Travelling Allowance			56,000	56,000	56,000
001	Travelling Allowance			56,000	56,000	56,000
A03806	Transportation of Goods			70,000	70,000	70,000
001	Transportation of Goods			70,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			160,000	160,000	160,000
001	POL Charges A.planes H.coptors S.cars for Generator			160,000	160,000	160,000
A039	**TOTAL GENERAL**			**265,000**	**265,000**	**277,000**
A03901	Stationery			50,000	50,000	62,000
001	Stationery			50,000	50,000	62,000
A03942	Cost of Other Stores			200,000	200,000	200,000
001	Cost of other Stores			200,000	200,000	200,000
A03970	Others			15,000	15,000	15,000
001	Others			15,000	15,000	15,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**700,000**	**700,000**	**700,000**
A041	**TOTAL PENSION**			**700,000**	**700,000**	**700,000**
A04114	Superannuation Encashment of L.P.R			700,000	700,000	700,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
DP4647	**District Health Officer (TB) Dir Upper**					
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**130,000**	**130,000**	**324,000**
A130	**TOTAL TRANSPORT**			**60,000**	**60,000**	**74,000**
A13001	Transport			60,000	60,000	74,000
001	Transport			60,000	60,000	74,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**200,000**
A13101	Machinery and Equipment			50,000	50,000	200,000
001	Machinery and Equipment				50,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**50,000**
A13201	Furniture and Fixture			20,000	20,000	50,000
District Health Officer (TB) Dir Upper				**4,908,000**	**4,908,000**	**5,940,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
HG4324	**District TB Control Officer Hangu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			644,000	644,000	708,000
A011	**TOTAL PAY**	1	1	348,000	348,000	383,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	348,000	348,000	383,000
A01151	Total Basic Pay Other Staff	1	1	348,000	348,000	383,000
J013	Junior Clerk (BPS-11)	1	1	348,000		383,000
A012	**TOTAL ALLOWANCES**			296,000	296,000	325,000
A012-1	**TOTAL REGULAR ALLOWANCES**			294,000	294,000	323,000
A01202	House Rent Allowance			33,000	33,000	36,000
A01203	Conveyance Allowance			34,000	34,000	37,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			18,000	18,000	20,000
A0124H	Special Allowance-2021			42,000	42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			29,000	29,000	32,000
A0124R	Adhoc Relief Allowance 2022			29,000	29,000	32,000
A0124X	Adhoc Relief Allowance 2023			106,000	106,000	117,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			2,000	2,000	2,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			146,000	146,000	157,000
A032	**TOTAL COMMUNICATIONS**			6,000	6,000	17,000
A03201	Postage and Telegraph			4,000	4,000	15,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
HG4324	**District TB Control Officer Hangu**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			108,000	108,000	108,000
A03805	Travelling Allowance			50,000	50,000	50,000
001	Travelling Allowance			50,000	50,000	50,000
A03806	Transportation of Goods			8,000	8,000	8,000
001	Transportation of Goods			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039	**TOTAL GENERAL**			32,000	32,000	32,000
A03919	Payments to Other for Service Rendered			2,000	2,000	2,000
025	Funds reserved for outsourcing of Services in Cat D Hangu			2,000	2,000	2,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	1,000
A041	**TOTAL PENSION**			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			45,000	45,000	275,000
A130	**TOTAL TRANSPORT**			20,000	20,000	25,000
A13001	Transport			20,000	20,000	25,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
HG4324 District TB Control Officer Hangu					
001 Transport			20,000	20,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			**15,000**	**15,000**	**200,000**
A13101 Machinery and Equipment			15,000	15,000	200,000
001 Machinery and Equipment			15,000	15,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**50,000**
A13201 Furniture and Fixture			10,000	10,000	50,000
District TB Control Officer Hangu			**837,000**	**837,000**	**1,142,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
HR4567	**District Health Officer (TB) HARIPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,590,000**	**7,590,000**	**8,347,000**
A011	**TOTAL PAY**		**9**	**9**	**3,768,000**	**3,768,000**	**4,145,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,296,000**	**1,296,000**	**1,426,000**
A01101	Total Basic Pay Of Officer		2	2	1,296,000	1,296,000	1,426,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,472,000**	**2,472,000**	**2,719,000**
A01151	Total Basic Pay Other Staff		7	7	2,472,000	2,472,000	2,719,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	420,000		462,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**3,822,000**	**3,822,000**	**4,202,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,820,000**	**3,820,000**	**4,200,000**
A01202	House Rent Allowance				271,000	271,000	298,000
A01203	Conveyance Allowance				242,000	242,000	266,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				130,000	130,000	143,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
HR4567	**District Health Officer (TB) HARIPUR**					
A0121B	Health Professional Allowance			1,320,000	1,320,000	1,452,000
A0121T	Adhoc Relief Allowance 2013			33,000	33,000	36,000
A0122C	Adhoc Relief Allowance - 2015			23,000	23,000	25,000
A0124H	Special Allowance-2021			42,000	42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			253,000	253,000	278,000
A0124R	Adhoc Relief Allowance 2022			316,000	316,000	348,000
A0124X	Adhoc Relief Allowance 2023			1,108,000	1,108,000	1,219,000
A01257	RC Allowance			20,000	20,000	22,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**864,000**	**864,000**	**1,073,000**
A032	**TOTAL COMMUNICATIONS**			**44,000**	**44,000**	**54,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			42,000	42,000	52,000
A036	**TOTAL MOTOR VEHICLES**			**22,000**	**22,000**	**22,000**
A03603	Registration			22,000	22,000	22,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**246,000**	**246,000**	**246,000**
A03805	Travelling Allowance			70,000	70,000	70,000
001	Travelling Allowance			70,000	70,000	70,000
A03806	Transportation of Goods			8,000	8,000	8,000
001	Transportation of Goods			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			168,000	168,000	168,000
001	POL Charges A.planes H.coptors S.cars for Generator			168,000	168,000	168,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
HR4567	**District Health Officer (TB) HARIPUR**					
A039	**TOTAL GENERAL**			**552,000**	**552,000**	**751,000**
A03901	Stationery			36,000	36,000	45,000
001	Stationery			36,000	36,000	45,000
A03902	Printing and Publication			36,000	36,000	36,000
001	Printing and publication			36,000	36,000	36,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03927	Purchase of Drug and Medicines			310,000	310,000	500,000
001	Purchase of drug and Medicines			310,000	310,000	500,000
A03942	Cost of Other Stores			126,000	126,000	126,000
001	Cost of other Stores			126,000	126,000	126,000
A03970	Others			36,000	36,000	36,000
001	Others			36,000	36,000	36,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**390,000**	**390,000**	**390,000**
A041	**TOTAL PENSION**			**390,000**	**390,000**	**390,000**
A04114	Superannuation Encashment of L.P.R			390,000	390,000	390,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**88,000**	**88,000**	**282,000**
A130	**TOTAL TRANSPORT**			**26,000**	**26,000**	**32,000**
A13001	Transport			26,000	26,000	32,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
HR4567 District Health Officer (TB) HARIPUR					
001 Transport			26,000	26,000	32,000
A131 TOTAL MACHINERY AND EQUIPMENT			**22,000**	**22,000**	**200,000**
A13101 Machinery and Equipment			22,000	22,000	200,000
001 Machinery and Equipment			22,000	22,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**40,000**	**40,000**	**50,000**
A13201 Furniture and Fixture			40,000	40,000	50,000
District Health Officer (TB) HARIPUR			**8,936,000**	**8,936,000**	**10,094,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
KD4639	**District Health Officer TB Kohistan Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,583,000**	**4,583,000**	**5,044,000**
A011	**TOTAL PAY**		**4**	**4**	**1,536,000**	**1,536,000**	**1,690,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**708,000**	**708,000**	**779,000**
A01101	Total Basic Pay Of Officer		1	1	708,000	708,000	779,000
M033	Medical Officer	(BPS-18)	1	1	708,000		779,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**828,000**	**828,000**	**911,000**
A01151	Total Basic Pay Other Staff		3	3	828,000	828,000	911,000
D112	Driver	(BPS-06)	1	1	252,000		277,000
A171	Aya	(BPS-03)	1	1	288,000		317,000
N005	Naib Qasid	(BPS-03)	1	1	288,000		317,000
A012	**TOTAL ALLOWANCES**				**3,047,000**	**3,047,000**	**3,354,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,047,000**	**3,047,000**	**3,354,000**
A01202	House Rent Allowance				183,000	183,000	201,000
A01203	Conveyance Allowance				126,000	126,000	139,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				88,000	88,000	97,000
A0121B	Health Professional Allowance				1,380,000	1,380,000	1,518,000
A0121T	Adhoc Relief Allowance 2013				10,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015				7,000	7,000	8,000
A0122N	Special Conveyance Allowance to Disbaled Employees				7,000	7,000	8,000
A01233	Unattractive Area Allowance				102,000	102,000	112,000
001	Unattractive Area Allowance				102,000	102,000	112,000
A0124C	Disparity Reduction Allowance				26,000	26,000	29,000
A0124L	Weather Allowance				258,000	258,000	284,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
KD4639	**District Health Officer TB Kohistan Upper**					
A0124N	Disparity Reduction Allowance 2022- 15%			70,000	70,000	77,000
A0124R	Adhoc Relief Allowance 2022			213,000	213,000	234,000
A0124X	Adhoc Relief Allowance 2023			467,000	467,000	514,000
A01257	RC Allowance			16,000	16,000	18,000
A03	**TOTAL OPERATING EXPENSES**			**560,000**	**560,000**	**568,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**230,000**	**230,000**	**230,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,000	80,000	80,000
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	80,000
A039	**TOTAL GENERAL**			**328,000**	**328,000**	**336,000**
A03901	Stationery			35,000	35,000	43,000
001	Stationery			35,000	35,000	43,000
A03927	Purchase of Drug and Medicines			268,000	268,000	268,000
001	Purchase of drug and Medicines			268,000	268,000	268,000
A03970	Others			25,000	25,000	25,000
001	Others			25,000	25,000	25,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
KD4639 District Health Officer TB Kohistan Upper					
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
District Health Officer TB Kohistan Upper			**5,144,000**	**5,144,000**	**5,613,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
KK4336	**District Health Officer TB CONTROL PROGRAMME KARAK**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**756,000**	**756,000**	**830,000**
A011	**TOTAL PAY**	**1**	**1**	**348,000**	**348,000**	**383,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**1**	**1**	**348,000**	**348,000**	**383,000**
A01151	Total Basic Pay Other Staff	1	1	348,000	348,000	383,000
J013	Junior Clerk (BPS-11)	1	1	348,000		383,000
A012	**TOTAL ALLOWANCES**			**408,000**	**408,000**	**447,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**406,000**	**406,000**	**445,000**
A01202	House Rent Allowance			33,000	33,000	36,000
A01203	Conveyance Allowance			34,000	34,000	37,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			18,000	18,000	20,000
A0121T	Adhoc Relief Allowance 2013			8,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015			5,000	5,000	6,000
A0124H	Special Allowance-2021			3,000	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			54,000	54,000	59,000
A0124R	Adhoc Relief Allowance 2022			54,000	54,000	59,000
A0124X	Adhoc Relief Allowance 2023			194,000	194,000	213,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**169,000**	**169,000**	**179,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
KK4336	**District Health Officer TB CONTROL PROGRAMME KARAK**					
A032	**TOTAL COMMUNICATIONS**			**24,000**	**24,000**	**32,000**
A03201	Postage and Telegraph			10,000	10,000	15,000
A03202	Telephone and Trunk Call			14,000	14,000	17,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**121,000**	**121,000**	**121,000**
A03805	Travelling Allowance			70,000	70,000	70,000
001	Travelling Allowance			70,000	70,000	70,000
A03806	Transportation of Goods			8,000	8,000	8,000
001	Transportation of Goods			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			43,000	43,000	43,000
001	POL Charges A.planes H.coptors S.cars for Generator			43,000	43,000	43,000
A039	**TOTAL GENERAL**			**24,000**	**24,000**	**26,000**
A03901	Stationery			8,000	8,000	10,000
001	Stationery			8,000	8,000	10,000
A03902	Printing and Publication			8,000	8,000	8,000
001	Printing and publication			8,000	8,000	8,000
A03970	Others			8,000	8,000	8,000
001	Others			8,000	8,000	8,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**1,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**4,000**	**4,000**	**1,000**
A09203	I.T. Equipment			4,000	4,000	1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			4,000	4,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000**	**2,000**	**2,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
KK4336 District Health Officer TB CONTROL PROGRAMME KARAK					
District Health Officer TB CONTROL PROGRAMME KARAK			**931,000**	**931,000**	**1,012,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
KT4736	**District Health Officer TB CONTROL KOHAT**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			617,000	617,000	677,000
A011	**TOTAL PAY**	1	1	348,000	348,000	383,000
A011-2	**TOTAL PAY OF OTHER STAFF**	1	1	348,000	348,000	383,000
A01151	Total Basic Pay Other Staff	1	1	348,000	348,000	383,000
J013	Junior Clerk (BPS-11)	1	1	348,000		383,000
A012	**TOTAL ALLOWANCES**			269,000	269,000	294,000
A012-1	**TOTAL REGULAR ALLOWANCES**			269,000	269,000	294,000
A01202	House Rent Allowance			33,000	33,000	36,000
A01203	Conveyance Allowance			34,000	34,000	37,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			18,000	18,000	20,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000	1,000
A0124H	Special Allowance-2021			42,000	42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			24,000	24,000	26,000
A0124R	Adhoc Relief Allowance 2022			24,000	24,000	26,000
A0124X	Adhoc Relief Allowance 2023			89,000	89,000	98,000
A03	**TOTAL OPERATING EXPENSES**			108,000	108,000	109,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			83,000	83,000	83,000
A03805	Travelling Allowance			8,000	8,000	8,000
001	Travelling Allowance			8,000	8,000	8,000
A03806	Transportation of Goods			8,000	8,000	8,000
001	Transportation of Goods			8,000	8,000	8,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
KT4736	**District Health Officer TB CONTROL KOHAT**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			67,000	67,000	67,000
001	POL Charges A.planes H.coptors S.cars for Generator			67,000	67,000	67,000
A039	**TOTAL GENERAL**			**25,000**	**25,000**	**26,000**
A03901	Stationery			6,000	6,000	7,000
001	Stationery			6,000	6,000	7,000
A03902	Printing and Publication			8,000	8,000	8,000
001	Printing and publication			8,000	8,000	8,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03970	Others			10,000	10,000	10,000
001	Others			10,000	10,000	10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,000**	**1,000**	**1,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
District Health Officer TB CONTROL KOHAT				**726,000**	**726,000**	**787,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
MA4670	**Drug Addicts Treatment Center Mansehra**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,988,000**	**2,988,000**	**3,744,000**
A011	**TOTAL PAY**	**4**	**4**	**1,416,000**	**1,416,000**	**1,558,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**528,000**	**528,000**	**581,000**
A01101	Total Basic Pay Of Officer	1	1	528,000	528,000	581,000
R364	REGISTERED NURSE OFFICER (BPS-16)	1	1	528,000		581,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3**	**3**	**888,000**	**888,000**	**977,000**
A01151	Total Basic Pay Other Staff	3	3	888,000	888,000	977,000
A161	Attendant (BPS-03)	2	2	576,000		634,000
S162	Sweeper (BPS-03)	1	1	312,000		343,000
A012	**TOTAL ALLOWANCES**			**1,572,000**	**1,572,000**	**2,186,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,570,000**	**1,570,000**	**2,184,000**
A01202	House Rent Allowance			125,000	125,000	138,000
A01203	Conveyance Allowance			124,000	124,000	136,000
A01207	Washing Allowance			36,000	36,000	40,000
A01208	Dress Allowance			73,000	73,000	80,000
A0120D	Integrated Allowance			22,000	22,000	24,000
A01217	Medical Allowance			72,000	72,000	79,000
A01218	Fixed contingent/stationary allowance			4,000	4,000	4,000
A0121B	Health Professional Allowance			180,000	180,000	198,000
A0121T	Adhoc Relief Allowance 2013			15,000	15,000	17,000
A0122C	Adhoc Relief Allowance - 2015			11,000	11,000	12,000
A0124L	Weather Allowance			40,000	40,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			138,000	138,000	152,000
A0124R	Adhoc Relief Allowance 2022			138,000	138,000	152,000
A0124X	Adhoc Relief Allowance 2023			496,000	496,000	546,000
A01251	Mess Allowance			96,000	96,000	106,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
MA4670	**Drug Addicts Treatment Center Mansehra**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			2,000	2,000	2,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			358,000	358,000	367,000
A039	**TOTAL GENERAL**			358,000	358,000	367,000
A03901	Stationery			36,000	36,000	45,000
001	Stationery			36,000	36,000	45,000
A03942	Cost of Other Stores			300,000	300,000	300,000
001	Cost of other Stores			300,000	300,000	300,000
A03970	Others			22,000	22,000	22,000
001	Others			22,000	22,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000	2,000	2,000
A041	**TOTAL PENSION**			2,000	2,000	2,000
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
Drug Addicts Treatment Center Mansehra				**3,348,000**	**3,348,000**	**4,113,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
MA4671	**District TB Control Officer Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,083,000**	**10,083,000**	**11,090,000**
A011	**TOTAL PAY**		**15**	**15**	**5,077,000**	**5,077,000**	**5,582,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**648,000**	**648,000**	**713,000**
A01101	Total Basic Pay Of Officer		1	1	648,000	648,000	713,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**4,429,000**	**4,429,000**	**4,869,000**
A01151	Total Basic Pay Other Staff		14	14	4,416,000	4,416,000	4,855,000
S035	Senior Clerk	(BPS-14)	1	1	420,000		462,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	744,000		818,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	276,000		304,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
L002	Laboratory Attendant	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
W022	Woman Attendant	(BPS-03)	1	1	264,000		290,000
A01152	Personal pay				13,000	13,000	14,000
A012	**TOTAL ALLOWANCES**				**5,006,000**	**5,006,000**	**5,508,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
MA4671	**District TB Control Officer Mansehra**					
A012-1	**TOTAL REGULAR ALLOWANCES**			5,004,000	5,004,000	5,506,000
A01202	House Rent Allowance			425,000	425,000	468,000
A01203	Conveyance Allowance			381,000	381,000	419,000
A01207	Washing Allowance			96,000	96,000	106,000
A01208	Dress Allowance			96,000	96,000	106,000
A0120D	Integrated Allowance			58,000	58,000	64,000
A01217	Medical Allowance			252,000	252,000	277,000
A0121B	Health Professional Allowance			720,000	720,000	792,000
A0121T	Adhoc Relief Allowance 2013			52,000	52,000	57,000
A0122C	Adhoc Relief Allowance - 2015			35,000	35,000	39,000
A0124H	Special Allowance-2021			84,000	84,000	92,000
A0124L	Weather Allowance			70,000	70,000	77,000
A0124N	Disparity Reduction Allowance 2022- 15%			489,000	489,000	538,000
A0124R	Adhoc Relief Allowance 2022			489,000	489,000	538,000
A0124X	Adhoc Relief Allowance 2023			1,757,000	1,757,000	1,933,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			2,000	2,000	2,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			1,909,000	1,909,000	2,202,000
A032	**TOTAL COMMUNICATIONS**			40,000	40,000	49,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			38,000	38,000	47,000
A033	**TOTAL UTILITIES**			410,000	410,000	508,000
A03301	Gas			150,000	150,000	186,000
A03302	Water			60,000	60,000	74,000
A03303	Electricity			200,000	200,000	248,000
001	Electricity			200,000	200,000	248,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
MA4671	**District TB Control Officer Mansehra**					
A034	**TOTAL OCCUPANCY COSTS**			**746,000**	**746,000**	**925,000**
A03404	Rent for other building			746,000	746,000	925,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**286,000**	**286,000**	**286,000**
A03805	Travelling Allowance			56,000	56,000	56,000
001	Travelling Allowance			56,000	56,000	56,000
A03806	Transportation of Goods			30,000	30,000	30,000
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	**TOTAL GENERAL**			**427,000**	**427,000**	**434,000**
A03901	Stationery			30,000	30,000	37,000
001	Stationery			30,000	30,000	37,000
A03902	Printing and Publication			70,000	70,000	70,000
001	Printing and publication			70,000	70,000	70,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			300,000	300,000	300,000
001	Cost of other Stores			300,000	300,000	300,000
A03970	Others			22,000	22,000	22,000
001	Others			22,000	22,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**1,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4671 District TB Control Officer Mansehra					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			84,000	84,000	242,000
A130 TOTAL TRANSPORT			34,000	34,000	42,000
A13001 Transport			34,000	34,000	42,000
001 Transport			34,000	34,000	42,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	200,000
A13101 Machinery and Equipment			50,000	50,000	200,000
001 Machinery and Equipment			50,000	50,000	200,000
District TB Control Officer Mansehra			**12,080,000**	**12,080,000**	**13,537,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
MD4633	**District Health Officer TB Control Malakand**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,224,000**	**1,224,000**	**1,345,000**
A011	**TOTAL PAY**	**1**	**1**	**348,000**	**348,000**	**383,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**1**	**1**	**348,000**	**348,000**	**383,000**
A01151	Total Basic Pay Other Staff	1	1	348,000	348,000	383,000
J013	Junior Clerk (BPS-11)	1	1	348,000		383,000
A012	**TOTAL ALLOWANCES**			**876,000**	**876,000**	**962,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**874,000**	**874,000**	**960,000**
A01202	House Rent Allowance			33,000	33,000	36,000
A01203	Conveyance Allowance			34,000	34,000	37,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			18,000	18,000	20,000
A0121T	Adhoc Relief Allowance 2013			5,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A01233	Unattractive Area Allowance			12,000	12,000	13,000
001	Unattractive Area Allowance			12,000	12,000	13,000
A0124H	Special Allowance-2021			42,000	42,000	46,000
A0124L	Weather Allowance			500,000	500,000	550,000
A0124N	Disparity Reduction Allowance 2022- 15%			40,000	40,000	44,000
A0124R	Adhoc Relief Allowance 2022			40,000	40,000	44,000
A0124X	Adhoc Relief Allowance 2023			144,000	144,000	158,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
MD4633	**District Health Officer TB Control Malakand**					
A03	**TOTAL OPERATING EXPENSES**			**476,000**	**476,000**	**497,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**6,000**	**15,000**
A03201	Postage and Telegraph			6,000	6,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**320,000**	**320,000**	**320,000**
A03805	Travelling Allowance			120,000	120,000	120,000
001	Travelling Allowance			120,000	120,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	**TOTAL GENERAL**			**150,000**	**150,000**	**162,000**
A03901	Stationery			50,000	50,000	62,000
001	Stationery			50,000	50,000	62,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MD4633 District Health Officer TB Control Malakand					
A13 TOTAL REPAIRS AND MAINTENANCE			**70,000**	**70,000**	**87,000**
A130 TOTAL TRANSPORT			**70,000**	**70,000**	**87,000**
A13001 Transport			70,000	70,000	87,000
001 Transport			70,000	70,000	87,000
District Health Officer TB Control Malakand			**1,772,000**	**1,772,000**	**1,931,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
MR4927	**District Head Quarter HOSPITAL (DATC) MARDAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**5,099,000**	**5,099,000**	**5,611,000**
A011	**TOTAL PAY**	**5**	**5**	**2,436,000**	**2,436,000**	**2,680,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**1,428,000**	**1,428,000**	**1,571,000**
A01101	Total Basic Pay Of Officer	2	2	1,428,000	1,428,000	1,571,000
M033	Medical Officer (BPS-17)	1	1	792,000		871,000
R364	REGISTERED NURSE OFFICER (BPS-16)	1	1	636,000		700,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3**	**3**	**1,008,000**	**1,008,000**	**1,109,000**
A01151	Total Basic Pay Other Staff	3	3	1,008,000	1,008,000	1,109,000
A161	Attendant (BPS-03)	2	2	660,000		726,000
S162	Sweeper (BPS-03)	1	1	348,000		383,000
A012	**TOTAL ALLOWANCES**			**2,663,000**	**2,663,000**	**2,931,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,663,000**	**2,663,000**	**2,931,000**
A01202	House Rent Allowance			180,000	180,000	198,000
A01203	Conveyance Allowance			163,000	163,000	179,000
A01207	Washing Allowance			24,000	24,000	26,000
A01208	Dress Allowance			61,000	61,000	67,000
A0120D	Integrated Allowance			14,000	14,000	15,000
A01217	Medical Allowance			76,000	76,000	84,000
A0121B	Health Professional Allowance			960,000	960,000	1,056,000
A0121T	Adhoc Relief Allowance 2013			26,000	26,000	29,000
A0122C	Adhoc Relief Allowance - 2015			16,000	16,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%			125,000	125,000	138,000
A0124R	Adhoc Relief Allowance 2022			201,000	201,000	221,000
A0124X	Adhoc Relief Allowance 2023			685,000	685,000	754,000
A01251	Mess Allowance			96,000	96,000	106,000
A01252	Non Practising Allowance			36,000	36,000	40,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MR4927 District Head Quarter HOSPITAL (DATC) MARDAN					
A03 TOTAL OPERATING EXPENSES			23,000	23,000	23,000
A039 TOTAL GENERAL			23,000	23,000	23,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03970 Others			22,000	22,000	22,000
001 Others			22,000	22,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			22,000	22,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			22,000	22,000	200,000
A13101 Machinery and Equipment			22,000	22,000	200,000
001 Machinery and Equipment			22,000	22,000	200,000
District Head Quarter HOSPITAL (DATC) MARDAN			**5,148,000**	**5,148,000**	**5,837,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
MR4928	**DISTRICT HEALTH OFFICER TB CONTROLLER MARDAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,807,000**	**7,807,000**	**8,589,000**
A011	**TOTAL PAY**		**10**	**10**	**3,501,000**	**3,501,000**	**3,850,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**840,000**	**840,000**	**924,000**
A01101	Total Basic Pay Of Officer		2	2	840,000	840,000	924,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,661,000**	**2,661,000**	**2,926,000**
A01151	Total Basic Pay Other Staff		8	8	2,628,000	2,628,000	2,890,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
J013	Junior Clerk	(BPS-11)	2	2	696,000		766,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A01152	Personal pay				33,000	33,000	36,000
A012	**TOTAL ALLOWANCES**				**4,306,000**	**4,306,000**	**4,739,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,304,000**	**4,304,000**	**4,737,000**
A01202	House Rent Allowance				336,000	336,000	370,000
A01203	Conveyance Allowance				310,000	310,000	341,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
MR4928	**DISTRICT HEALTH OFFICER TB CONTROLLER MARDAN**					
A01217	Medical Allowance			166,000	166,000	183,000
A0121B	Health Professional Allowance			1,140,000	1,140,000	1,254,000
A0121T	Adhoc Relief Allowance 2013			46,000	46,000	51,000
A0122C	Adhoc Relief Allowance - 2015			30,000	30,000	33,000
A0122Y	Ad-hoc Relief Allowance 2017			11,000	11,000	12,000
A0123P	Ad-hoc Relief Allowance 2019			8,000	8,000	9,000
A0124F	Adhoc Relief Allowance-2021			10,000	10,000	11,000
A0124H	Special Allowance-2021			126,000	126,000	139,000
A0124N	Disparity Reduction Allowance 2022- 15%			311,000	311,000	342,000
A0124R	Adhoc Relief Allowance 2022			377,000	377,000	415,000
A0124X	Adhoc Relief Allowance 2023			1,339,000	1,339,000	1,473,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,928,000**	**1,928,000**	**2,412,000**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**40,000**	**60,000**
A03201	Postage and Telegraph			4,000	4,000	15,000
A03202	Telephone and Trunk Call			36,000	36,000	45,000
A033	**TOTAL UTILITIES**			**644,000**	**644,000**	**799,000**
A03301	Gas			144,000	144,000	179,000
A03303	Electricity			500,000	500,000	620,000
001	Electricity			500,000	500,000	620,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**371,000**	**371,000**	**371,000**
A03805	Travelling Allowance			42,000	42,000	42,000
001	Travelling Allowance			42,000	42,000	42,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
MR4928	**DISTRICT HEALTH OFFICER TB CONTROLLER MARDAN**					
A03806	Transportation of Goods			29,000	29,000	29,000
001	Transportation of Goods			29,000	29,000	29,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A039	**TOTAL GENERAL**			**873,000**	**873,000**	**1,182,000**
A03901	Stationery			40,000	40,000	50,000
001	Stationery			40,000	40,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			4,000	4,000	4,000
001	Advertising and Publicity			4,000	4,000	4,000
A03927	Purchase of Drug and Medicines			501,000	501,000	600,000
001	Purchase of drug and Medicines			501,000	501,000	600,000
A03942	Cost of Other Stores			200,000	200,000	400,000
001	Cost of other Stores				200,000	400,000
A03970	Others			68,000	68,000	68,000
001	Others			68,000	68,000	68,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,200,000**	**1,200,000**	**1,200,000**
A041	**TOTAL PENSION**			**1,200,000**	**1,200,000**	**1,200,000**
A04114	Superannuation Encashment of L.P.R			1,200,000	1,200,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**148,000**	**148,000**	**366,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MR4928 DISTRICT HEALTH OFFICER TB CONTROLLER MARDAN					
A130 TOTAL TRANSPORT			**34,000**	**34,000**	**42,000**
A13001 Transport			34,000	34,000	42,000
001 Transport			34,000	34,000	42,000
A131 TOTAL MACHINERY AND EQUIPMENT			**14,000**	**14,000**	**200,000**
A13101 Machinery and Equipment			14,000	14,000	200,000
001 Machinery and Equipment			14,000	14,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**100,000**	**124,000**
A13201 Furniture and Fixture			100,000	100,000	124,000
DISTRICT HEALTH OFFICER TB CONTROLLER MARDAN			**11,085,000**	**11,085,000**	**12,568,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
NR4654	**District Health Officer TB Controll Nowshera**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,464,000**	**1,464,000**	**1,611,000**
A011	**TOTAL PAY**	**1**	**1**	**924,000**	**924,000**	**1,016,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**1**	**1**	**924,000**	**924,000**	**1,016,000**
A01151	Total Basic Pay Other Staff	1	1	924,000	924,000	1,016,000
J013	Junior Clerk (BPS-11)	1	1	924,000		1,016,000
A012	**TOTAL ALLOWANCES**			**540,000**	**540,000**	**595,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**540,000**	**540,000**	**595,000**
A01202	House Rent Allowance			50,000	50,000	55,000
A01203	Conveyance Allowance			25,000	25,000	28,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			15,000	15,000	17,000
A0121B	Health Professional Allowance			366,000	366,000	403,000
A0124H	Special Allowance-2021			3,000	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,000	1,000	1,000
A0124X	Adhoc Relief Allowance 2023			71,000	71,000	78,000
A01252	Non Practising Allowance			6,000	6,000	7,000
A03	**TOTAL OPERATING EXPENSES**			**8,000**	**8,000**	**19,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**6,000**	**17,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			4,000	4,000	15,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
NR4654 District Health Officer TB Controll Nowshera					
District Health Officer TB Controll Nowshera			**1,472,000**	**1,472,000**	**1,630,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
PR5891	**Sarhad Hospital for Psychiatry Disease Peshawar**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**400,099,000**	**400,099,000**	**440,084,000**
A011	**TOTAL PAY**	**158**	**158**	**283,702,000**	**283,702,000**	**312,072,000**
A011-1	**TOTAL PAY OF OFFICERS**	**78**	**78**	**243,164,000**	**243,164,000**	**267,480,000**
A01101	Total Basic Pay Of Officer	78	78	242,868,000	242,868,000	267,154,000
C381	Chief Medical Officer (BPS-20)	1	1	1,356,000		1,492,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	1,356,000		1,492,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	1	1	1,356,000		1,492,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	1,356,000		1,492,000
M037	Medical Superintendent (BPS-19)	1	1	1,740,000		1,914,000
P358	Principal Medical Officer (BPS-19)	2	2	1,560,000		1,716,000
S602	Sr. Distt. Specialist Psychiatry (BPS-19)	1	1	1,428,000		1,571,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	1,164,000		1,280,000
D561	Distt Specialist Psychiatry (BPS-18)	1	1	1,032,000		1,135,000
D588	District Specialist Chest/TB (BPS-18)	1	1	576,000		634,000
N021	Nursing Superintendent (BPS-18)	1	1	552,000		607,000
S213	Senior Medical Officer (BPS-18)	8	8	5,868,000		6,455,000
S340	Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	492,000		541,000
S705	SENIOR SPECIALIST NURSE (BPS-18)	3	3	1,644,000		1,808,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)	1	1	552,000		607,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)	3	3	1,644,000		1,808,000
S709	SENIOR QUALITY CONTROL NURSE (BPS-18)	1	1	552,000		607,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
PR5891	**Sarhad Hospital for Psychiatry Disease Peshawar**						
C068	Clinical Psychologist	(BPS-17)	2	2	3,156,000		3,472,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	372,000		409,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	2,376,000		2,614,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	1,752,000		1,927,000
H032	Head Nurse	(BPS-17)	4	4	3,504,000		3,854,000
M033	Medical Officer	(BPS-17)	3	3	5,520,000		6,072,000
P024	Pharmacist	(BPS-17)	1	1	792,000		871,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	1,752,000		1,927,000
S089	Social Medical Officer	(BPS-17)	1	1	912,000		1,003,000
S090	Social Welfare Officer	(BPS-17)	1	1	912,000		1,003,000
S700	SPECIALIST NURSE	(BPS-17)	3	3	2,628,000		2,891,000
A057	Assistant	(BPS-16)	1	1	564,000		620,000
C082	Computer Operator	(BPS-16)	2	2	996,000		1,096,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	11	11	1,380,000		1,518,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	11	11	192,024,000		211,226,000
A01102	Personal pay				296,000	296,000	326,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**80**	**80**	**40,538,000**	**40,538,000**	**44,592,000**
A01151	Total Basic Pay Other Staff		80	80	40,512,000	40,512,000	44,563,000
S035	Senior Clerk	(BPS-14)	1	1	516,000		568,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	13	13	4,500,000		4,950,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	504,000		554,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	504,000		554,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
PR5891	**Sarhad Hospital for Psychiatry Disease Peshawar**						
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	1,008,000		1,109,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	24	24	17,868,000		19,655,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	1,608,000		1,769,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	372,000		409,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	372,000		409,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	372,000		409,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1	1	624,000		686,000
J013	Junior Clerk	(BPS-11)	3	3	1,308,000		1,439,000
E019	Electrician	(BPS-07)	1	1	528,000		581,000
T005	Tailor	(BPS-07)	1	1	456,000		502,000
D112	Driver	(BPS-06)	1	1	396,000		436,000
T049	Tubewell Operator	(BPS-05)	1	1	444,000		488,000
L002	Laboratory Attendant	(BPS-04)	1	1	420,000		462,000
X001	X-Ray Attendant	(BPS-04)	1	1	372,000		409,000
B009	Barber	(BPS-03)	1	1	360,000		396,000
C057	Chowkidar	(BPS-03)	1	1	360,000		396,000
C095	Cook	(BPS-03)	4	4	1,440,000		1,584,000
D060	Dhobi	(BPS-03)	3	3	1,032,000		1,135,000
M010	Mali	(BPS-03)	1	1	360,000		396,000
N005	Naib Qasid	(BPS-03)	2	2	768,000		845,000
S162	Sweeper	(BPS-03)	11	11	4,020,000		4,422,000
A01152	Personal pay				26,000	26,000	29,000
A012	**TOTAL ALLOWANCES**				**116,397,000**	**116,397,000**	**128,012,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
PR5891	**Sarhad Hospital for Psychiatry Disease Peshawar**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**116,157,000**	**116,157,000**	**127,772,000**
A01201	Senior Post Allowance			30,000	30,000	33,000
A01202	House Rent Allowance			14,537,000	14,537,000	15,991,000
A01203	Conveyance Allowance			6,800,000	6,800,000	7,480,000
A01207	Washing Allowance			288,000	288,000	317,000
A01208	Dress Allowance			1,432,000	1,432,000	1,575,000
A0120D	Integrated Allowance			173,000	173,000	190,000
A0120E	Housing Subsidy Allowance			2,011,000	2,011,000	2,212,000
A0120X	Adhoc Allowance - 2010			5,000	5,000	6,000
A01217	Medical Allowance			3,322,000	3,322,000	3,654,000
A0121A	Ad - hoc Allowance - 2011			3,000	3,000	3,000
A0121B	Health Professional Allowance			27,957,000	27,957,000	30,753,000
A0121M	Adhoc Relief Allowance - 2012			3,000	3,000	3,000
A0121T	Adhoc Relief Allowance 2013			1,180,000	1,180,000	1,298,000
A01224	Entertainment Allowance			13,000	13,000	14,000
A01226	Computer Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			856,000	856,000	942,000
A0122N	Special Conveyance Allowance to Disbaled Employees			180,000	180,000	198,000
A01238	Charge allowance			144,000	144,000	158,000
A0123V	Secretariat Performance Allowance			17,000	17,000	19,000
A0124C	Disparity Reduction Allowance			10,000	10,000	11,000
A0124H	Special Allowance-2021			593,000	593,000	652,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,124,000	8,124,000	8,936,000
A0124R	Adhoc Relief Allowance 2022			10,215,000	10,215,000	11,237,000
A0124X	Adhoc Relief Allowance 2023			34,468,000	34,468,000	37,915,000
A01251	Mess Allowance			3,153,000	3,153,000	3,468,000
A01252	Non Practising Allowance			474,000	474,000	521,000
A01257	RC Allowance			1,000	1,000	1,000
A01260	Ration Allowance			120,000	120,000	132,000
A01270	Other			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**240,000**	**240,000**	**240,000**
A01274	Medical Charges			239,000	239,000	239,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
PR5891	**Sarhad Hospital for Psychiatry Disease Peshawar**					
001	Medical Charges			239,000	239,000	239,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**95,437,000**	**95,437,000**	**146,179,000**
A032	**TOTAL COMMUNICATIONS**			**206,000**	**206,000**	**263,000**
A03201	Postage and Telegraph			6,000	6,000	15,000
A03202	Telephone and Trunk Call			200,000	200,000	248,000
A033	**TOTAL UTILITIES**			**6,000,000**	**6,000,000**	**7,440,000**
A03301	Gas			2,000,000	2,000,000	2,480,000
A03303	Electricity			4,000,000	4,000,000	4,960,000
001	Electricity			4,000,000	4,000,000	4,960,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**301,000**	**301,000**	**301,000**
A03805	Travelling Allowance			150,000	150,000	150,000
001	Travelling Allowance			150,000	150,000	150,000
A03806	Transportation of Goods			18,000	18,000	18,000
001	Transportation of Goods			18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	120,000	120,000
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	120,000
A03808	Conveyance Charges			13,000	13,000	13,000
001	Conveyance Charges			13,000	13,000	13,000
A039	**TOTAL GENERAL**			**88,930,000**	**88,930,000**	**138,175,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			300,000	300,000	300,000
001	Printing and publication			300,000	300,000	300,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03907	Advertising & Publicity			35,000	35,000	35,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
PR5891	**Sarhad Hospital for Psychiatry Disease Peshawar**					
001	Advertising and Publicity			35,000	35,000	35,000
A03927	Purchase of Drug and Medicines			32,439,000	32,439,000	80,000,000
001	Purchase of drug and Medicines			32,439,000	32,439,000	80,000,000
A03942	Cost of Other Stores			51,000,000	51,000,000	52,600,000
003	Bedding & Clothing			500,000	500,000	800,000
004	Chemicals/Apparatus			500,000	500,000	800,000
005	X-Ray Films			5,000,000	5,000,000	6,000,000
006	Medical Gas			10,000,000	10,000,000	10,000,000
007	Diet of Patients			35,000,000	35,000,000	35,000,000
A03970	Others			4,800,000	4,800,000	4,800,000
001	Others			4,800,000	4,800,000	4,800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,000,000**	**6,000,000**	**6,000,000**
A041	**TOTAL PENSION**			**6,000,000**	**6,000,000**	**6,000,000**
A04114	Superannuation Encashment of L.P.R			6,000,000	6,000,000	6,000,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**1,000**
A09601	Plant and Machinery			4,000	4,000	1,000
001	Plant and Machinery			4,000	4,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**78,000**	**78,000**	**467,000**
A130	**TOTAL TRANSPORT**			**4,000**	**4,000**	**5,000**
A13001	Transport			4,000	4,000	5,000
001	Transport			4,000	4,000	5,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,000**	**4,000**	**200,000**
A13101	Machinery and Equipment			4,000	4,000	200,000
001	Machinery and Equipment			4,000	4,000	200,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
PR5891	**Sarhad Hospital for Psychiatry Disease Peshawar**					
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	50,000	62,000
A13201	Furniture and Fixture			50,000	50,000	62,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			20,000	20,000	200,000
A13301	Office Buildings			20,000	20,000	200,000
001	Office Buildings			20,000	20,000	200,000
Sarhad Hospital for Psychiatry Disease Peshawar				**501,618,000**	**501,618,000**	**592,731,000**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5895 Director Institute of Kidney Diseases (100 Beds)					
A06 TOTAL TRANSFERS			1,228,614,000	1,228,614,000	1,299,000,000
A064 TOTAL OTHER TRANSFER PAYMENTS			1,228,614,000	1,228,614,000	1,299,000,000
A06402 Contribution/transfer to reserve fund			1,228,614,000	1,228,614,000	1,299,000,000
002 Provision for Salary			552,876,000	552,876,000	624,000,000
003 Provision for Non Salary			675,738,000	675,738,000	675,000,000
Director Institute of Kidney Diseases (100 Beds)			**1,228,614,000**	**1,228,614,000**	**1,299,000,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5896 Bashir Bilour Memorial Children Hospital Peshawa/KICH					
A06 TOTAL TRANSFERS			**59,400,000**	**59,400,000**	**75,000,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**59,400,000**	**59,400,000**	**75,000,000**
A06402 Contribution/transfer to reserve fund			59,400,000	59,400,000	75,000,000
002 Provision for Salary			54,000,000	54,000,000	60,000,000
003 Provision for Non Salary			5,400,000	5,400,000	15,000,000
Bashir Bilour Memorial Children Hospital Peshawa/KICH			**59,400,000**	**59,400,000**	**75,000,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
PR8866	**District Health Officer TB CONTROL PESHAWAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**25,297,000**	**25,297,000**	**27,826,000**
A011	**TOTAL PAY**		**28**	**28**	**10,560,000**	**10,560,000**	**11,616,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,820,000**	**2,820,000**	**3,102,000**
A01101	Total Basic Pay Of Officer		5	5	2,820,000	2,820,000	3,102,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,008,000		1,109,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**7,740,000**	**7,740,000**	**8,514,000**
A01151	Total Basic Pay Other Staff		23	23	7,740,000	7,740,000	8,514,000
S035	Senior Clerk	(BPS-14)	1	1	420,000		462,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	420,000		462,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	420,000		462,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	1,260,000		1,386,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	420,000		462,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	2	2	696,000		766,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
PR8866	**District Health Officer TB CONTROL PESHAWAR**						
D112	Driver	(BPS-06)	1	1	300,000		330,000
A171	Aya	(BPS-03)	2	2	528,000		581,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
T002	T.B. Attendant	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**14,737,000**	**14,737,000**	**16,210,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,736,000**	**14,736,000**	**16,209,000**
A01202	House Rent Allowance				2,182,000	2,182,000	2,400,000
A01203	Conveyance Allowance				895,000	895,000	985,000
A01207	Washing Allowance				108,000	108,000	119,000
A01208	Dress Allowance				108,000	108,000	119,000
A0120D	Integrated Allowance				65,000	65,000	72,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				492,000	492,000	541,000
A0121B	Health Professional Allowance				3,492,000	3,492,000	3,841,000
A0121T	Adhoc Relief Allowance 2013				156,000	156,000	172,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				111,000	111,000	122,000
A0124H	Special Allowance-2021				112,000	112,000	123,000
A0124N	Disparity Reduction Allowance 2022- 15%				984,000	984,000	1,082,000
A0124R	Adhoc Relief Allowance 2022				1,334,000	1,334,000	1,467,000
A0124X	Adhoc Relief Allowance 2023				4,604,000	4,604,000	5,064,000
A01252	Non Practising Allowance				72,000	72,000	79,000
A01257	RC Allowance				14,000	14,000	15,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	**1,000**	**1,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
PR8866	**District Health Officer TB CONTROL PESHAWAR**					
A03	**TOTAL OPERATING EXPENSES**			**3,115,000**	**3,115,000**	**3,552,000**
A032	**TOTAL COMMUNICATIONS**			**42,000**	**42,000**	**52,000**
A03202	Telephone and Trunk Call			42,000	42,000	52,000
A033	**TOTAL UTILITIES**			**985,000**	**985,000**	**1,222,000**
A03301	Gas			720,000	720,000	893,000
A03302	Water			48,000	48,000	60,000
A03303	Electricity			217,000	217,000	269,000
001	Electricity			217,000	217,000	269,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**502,000**	**502,000**	**502,000**
A03805	Travelling Allowance			8,000	8,000	8,000
001	Travelling Allowance			8,000	8,000	8,000
A03806	Transportation of Goods			86,000	86,000	86,000
001	Transportation of Goods			86,000	86,000	86,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A03808	Conveyance Charges			8,000	8,000	8,000
001	Conveyance Charges			8,000	8,000	8,000
A039	**TOTAL GENERAL**			**1,586,000**	**1,586,000**	**1,776,000**
A03901	Stationery			50,000	50,000	62,000
001	Stationery			50,000	50,000	62,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03907	Advertising & Publicity			12,000	12,000	12,000
001	Advertising and Publicity			12,000	12,000	12,000
A03927	Purchase of Drug and Medicines			1,322,000	1,322,000	1,500,000
001	Purchase of drug and Medicines			1,322,000	1,322,000	1,500,000
A03942	Cost of Other Stores			100,000	100,000	100,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
PR8866	**District Health Officer TB CONTROL PESHAWAR**					
001	Cost of other Stores			100,000	100,000	100,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A09	**TOTAL PHYSICAL ASSETS**			**8,000**	**8,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**1,000**
A09201	Hardware			2,000	2,000	1,000
001	Hardware			2,000	2,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**
A09601	Plant and Machinery			4,000	4,000	2,000
001	Plant and Machinery			4,000	4,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**180,000**	**180,000**	**356,000**
A130	**TOTAL TRANSPORT**			**60,000**	**60,000**	**74,000**
A13001	Transport			60,000	60,000	74,000
001	Transport			60,000	60,000	74,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**54,000**	**54,000**	**200,000**
A13101	Machinery and Equipment			54,000	54,000	200,000
001	Machinery and Equipment			54,000	54,000	200,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR8866 District Health Officer TB CONTROL PESHAWAR					
A132 TOTAL FURNITURE AND FIXTURE			**66,000**	**66,000**	**82,000**
A13201 Furniture and Fixture			66,000	66,000	82,000
District Health Officer TB CONTROL PESHAWAR			**28,600,000**	**28,600,000**	**31,738,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
SH4628	**DISTRICT Health Officer TB CONTROL SHANGLA**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**566,000**	**566,000**	**1,120,000**
A011	**TOTAL PAY**	**1**	**1**	**348,000**	**348,000**	**383,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**1**	**1**	**348,000**	**348,000**	**383,000**
A01151	Total Basic Pay Other Staff	1	1	348,000	348,000	383,000
J013	Junior Clerk (BPS-11)	1	1	348,000		383,000
A012	**TOTAL ALLOWANCES**			**218,000**	**218,000**	**737,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**216,000**	**216,000**	**735,000**
A01202	House Rent Allowance			33,000	33,000	36,000
A01203	Conveyance Allowance			34,000	34,000	37,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			18,000	18,000	20,000
A01233	Unattractive Area Allowance			12,000	12,000	13,000
001	Unattractive Area Allowance			12,000	12,000	13,000
A0124H	Special Allowance-2021			42,000	42,000	46,000
A0124L	Weather Allowance			1,000	1,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			24,000	24,000	26,000
A0124R	Adhoc Relief Allowance 2022			24,000	24,000	26,000
A0124X	Adhoc Relief Allowance 2023			25,000	25,000	28,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**684,000**	**684,000**	**687,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SH4628 DISTRICT Health Officer TB CONTROL SHANGLA					
A038 TOTAL TRAVEL & TRANSPORTATION			666,000	666,000	666,000
A03805 Travelling Allowance			66,000	66,000	66,000
001 Travelling Allowance			66,000	66,000	66,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	600,000
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A039 TOTAL GENERAL			18,000	18,000	21,000
A03901 Stationery			14,000	14,000	17,000
001 Stationery			14,000	14,000	17,000
A03970 Others			4,000	4,000	4,000
001 Others			4,000	4,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			170,000	170,000	210,000
A130 TOTAL TRANSPORT			166,000	166,000	206,000
A13001 Transport			166,000	166,000	206,000
001 Transport			166,000	166,000	206,000
A131 TOTAL MACHINERY AND EQUIPMENT			2,000	2,000	2,000
A13101 Machinery and Equipment			2,000	2,000	2,000
001 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			2,000	2,000	2,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SH4628 DISTRICT Health Officer TB CONTROL SHANGLA					
A13201 Furniture and Fixture			2,000	2,000	2,000
DISTRICT Health Officer TB CONTROL SHANGLA			**1,422,000**	**1,422,000**	**2,019,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
SU4650	**District Health Officer TB Control Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,051,000**	**5,051,000**	**5,553,000**
A011	**TOTAL PAY**		**5**	**5**	**2,016,000**	**2,016,000**	**2,217,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**648,000**	**648,000**	**713,000**
A01101	Total Basic Pay Of Officer		1	1	648,000	648,000	713,000
S213	Senior Medical Officer	(BPS-18)	1	1	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,368,000**	**1,368,000**	**1,504,000**
A01151	Total Basic Pay Other Staff		4	4	1,368,000	1,368,000	1,504,000
S035	Senior Clerk	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**3,035,000**	**3,035,000**	**3,336,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,034,000**	**3,034,000**	**3,335,000**
A01202	House Rent Allowance				212,000	212,000	233,000
A01203	Conveyance Allowance				171,000	171,000	188,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				94,000	94,000	103,000
A0121B	Health Professional Allowance				960,000	960,000	1,056,000
A0121T	Adhoc Relief Allowance 2013				28,000	28,000	31,000
A0122C	Adhoc Relief Allowance - 2015				19,000	19,000	21,000
A0124H	Special Allowance-2021				42,000	42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%				204,000	204,000	224,000
A0124R	Adhoc Relief Allowance 2022				279,000	279,000	307,000
A0124X	Adhoc Relief Allowance 2023				963,000	963,000	1,059,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SU4650 District Health Officer TB Control Swabi					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			468,000	468,000	549,000
A032 TOTAL COMMUNICATIONS			48,000	48,000	65,000
A03201 Postage and Telegraph			8,000	8,000	15,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			240,000	240,000	298,000
A03303 Electricity			240,000	240,000	298,000
001 Electricity			240,000	240,000	298,000
A038 TOTAL TRAVEL & TRANSPORTATION			64,000	64,000	64,000
A03805 Travelling Allowance			42,000	42,000	42,000
001 Travelling Allowance			42,000	42,000	42,000
A03806 Transportation of Goods			22,000	22,000	22,000
001 Transportation of Goods			22,000	22,000	22,000
A039 TOTAL GENERAL			116,000	116,000	122,000
A03901 Stationery			26,000	26,000	32,000
001 Stationery			26,000	26,000	32,000
A03902 Printing and Publication			26,000	26,000	26,000
001 Printing and publication			26,000	26,000	26,000
A03942 Cost of Other Stores			42,000	42,000	42,000
001 Cost of other Stores			42,000	42,000	42,000
A03970 Others			22,000	22,000	22,000
001 Others			22,000	22,000	22,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
SU4650	**District Health Officer TB Control Swabi**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**86,000**	**86,000**	**244,000**
A130	**TOTAL TRANSPORT**			**34,000**	**34,000**	**42,000**
A13001	Transport			34,000	34,000	42,000
001	Transport			34,000	34,000	42,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**200,000**
A13101	Machinery and Equipment			50,000	50,000	200,000
001	Machinery and Equipment			50,000	50,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
	District Health Officer TB Control Swabi			**5,605,000**	**5,605,000**	**6,346,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
SW4524	**Nawaz Sharif Kidney Hospital Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**338,102,000**	**338,102,000**	**371,914,000**
A011	**TOTAL PAY**		**352**	**352**	**182,580,000**	**182,580,000**	**200,838,000**
A011-1	**TOTAL PAY OF OFFICERS**		**174**	**174**	**138,792,000**	**138,792,000**	**152,673,000**
A01101	Total Basic Pay Of Officer		174	174	138,792,000	138,792,000	152,673,000
C381	Chief Medical Officer	(BPS-20)	1	1	1,236,000		1,360,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	732,000		805,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	732,000		805,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	2	2	1,476,000		1,624,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	732,000		805,000
M037	Medical Superintendent	(BPS-19)	1	1	1,032,000		1,135,000
P358	Principal Medical Officer	(BPS-19)	2	2	2,124,000		2,336,000
S617	Senior District Specialist (Nephrology)	(BPS-19)	1	1	768,000		845,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	732,000		805,000
A225	Assistant Professor (Histopathology)	(BPS-18)	1	1	684,000		752,000
A255	Assistant Professor (Nephrology)	(BPS-18)	2	2	1,368,000		1,505,000
A587	Assistant Professor (Urology)	(BPS-18)	2	2	1,368,000		1,505,000
A590	Assistant Professor Radiology	(BPS-18)	1	1	684,000		752,000
A869	Assistant Professor Paediatric Nephrology	(BPS-18)	1	1	684,000		752,000
A870	Assistant Professor Paediatric Urology	(BPS-18)	1	1	684,000		752,000
A871	Assistant Professor Renal Transplant	(BPS-18)	2	2	684,000		752,000
C092	Consulting Physician	(BPS-18)	1	1	708,000		779,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
SW4524	**Nawaz Sharif Kidney Hospital Swat**						
C419	Consultant Nephrologist	(BPS-18)	1	1	768,000		845,000
C461	Consultant Cardiologist	(BPS-18)	2	2	1,536,000		1,690,000
D180	Deputy Medical Superintendent (Admn:)	(BPS-18)	2	2	1,536,000		1,690,000
D573	District Specialist Pathology	(BPS-18)	2	2	1,536,000		1,690,000
D586	District Specialist Radiology	(BPS-18)	2	2	1,536,000		1,690,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	1,536,000		1,690,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	2,616,000		2,878,000
N021	Nursing Superintendent	(BPS-18)	1	1	2,616,000		2,878,000
S059	Senior Registrar	(BPS-18)	2	2	1,536,000		1,690,000
S213	Senior Medical Officer	(BPS-18)	12	12	9,204,000		10,124,000
S346	Senior Clinical Technologist (Dialysis)	(BPS-18)	1	1	660,000		726,000
S424	Senior Registrar Nephrology	(BPS-18)	2	2	1,368,000		1,505,000
S547	Senior Registrar (Dialysis)	(BPS-18)	1	1	708,000		779,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	10,440,000		11,484,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	2,616,000		2,878,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	3	3	7,824,000		8,606,000
S969	Senior Registrar Urology	(BPS-18)	4	4	2,736,000		3,010,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	552,000		607,000
B115	Biomedical Engineer	(BPS-17)	2	2	1,104,000		1,214,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	528,000		581,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	528,000		581,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
SW4524	**Nawaz Sharif Kidney Hospital Swat**						
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	528,000		581,000
C322	Clinical Technologist (Dialysis)	(BPS-17)	1	1	528,000		581,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	1,248,000		1,373,000
H032	Head Nurse	(BPS-17)	12	12	660,000		726,000
J150	Junior Registrar Nephrology	(BPS-17)	2	2	1,080,000		1,188,000
J156	Junior Registrar Urology	(BPS-17)	2	2	1,080,000		1,188,000
L033	Librarian	(BPS-17)	1	1	540,000		594,000
M033	Medical Officer	(BPS-17)	6	6	15,720,000		17,292,000
M091	Medical Officer (Male & Female)	(BPS-17)	28	28	15,540,000		17,094,000
O007	Office Superintendent	(BPS-17)	1	1	372,000		409,000
P024	Pharmacist	(BPS-17)	1	1	552,000		607,000
P084	Programmer	(BPS-17)	1	1	552,000		607,000
P117	Physiotherapist	(BPS-17)	2	2	1,080,000		1,188,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	1,248,000		1,373,000
S112	Statistical Officer	(BPS-17)	1	1	540,000		594,000
S700	SPECIALIST NURSE	(BPS-17)	12	12	660,000		726,000
A057	Assistant	(BPS-16)	1	1	360,000		396,000
C082	Computer Operator	(BPS-16)	5	5	2,472,000		2,719,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	360,000		396,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	2	2	1,044,000		1,148,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	660,000		726,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	396,000		436,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	18	18	21,660,000		23,826,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
SW4524	**Nawaz Sharif Kidney Hospital Swat**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**178**	**178**	**43,788,000**	**43,788,000**	**48,165,000**
A01151	Total Basic Pay Other Staff		178	178	43,788,000	43,788,000	48,165,000
A005	Accountant	(BPS-14)	1	1	336,000		370,000
S035	Senior Clerk	(BPS-14)	1	1	324,000		356,000
S114	Steno Typist	(BPS-14)	1	1	324,000		356,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	372,000		409,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	840,000		924,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	756,000		832,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	312,000		343,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	312,000		343,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	612,000		673,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	3	3	912,000		1,003,000
B118	Bio Medical Technician	(BPS-12)	2	2	612,000		673,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	504,000		554,000
C303	Clinical Technician (Dialysis)	(BPS-12)	18	18	5,028,000		5,531,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	828,000		911,000
C306	Clinical Technician (Pathology)	(BPS-12)	14	14	3,516,000		3,868,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	1,476,000		1,624,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	312,000		343,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	900,000		990,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
SW4524	**Nawaz Sharif Kidney Hospital Swat**						
C422	Clinical Technician Lithotripsy	(BPS-12)	3	3	756,000		832,000
C482	Clinical Technician (CT Scane)	(BPS-12)	2	2	564,000		620,000
S137	Sub Engineer (Civil)	(BPS-12)	1	1	276,000		304,000
A036	Almoner	(BPS-10)	1	1	252,000		277,000
R014	Receptionist	(BPS-08)	4	4	996,000		1,096,000
T019	Telephone Operator	(BPS-08)	3	3	852,000		937,000
W051	Workshop Technician	(BPS-08)	1	1	228,000		251,000
A644	AC (Technician)	(BPS-07)	1	1	228,000		251,000
B078	Boiler Operator	(BPS-07)	1	1	228,000		251,000
D108	Dressor	(BPS-07)	7	7	1,500,000		1,650,000
E019	Electrician	(BPS-07)	2	2	492,000		541,000
G013	Generator Operator	(BPS-07)	2	2	492,000		541,000
L037	Lift Operator	(BPS-07)	3	3	672,000		739,000
P047	Plumber	(BPS-07)	2	2	492,000		541,000
S127	Store Keeper	(BPS-07)	3	3	744,000		818,000
T049	Tubewell Operator	(BPS-07)	2	2	492,000		541,000
D112	Driver	(BPS-06)	4	4	1,068,000		1,175,000
T006	Tailor Master	(BPS-05)	1	1	240,000		264,000
A171	Aya	(BPS-04)	7	7	1,464,000		1,610,000
D060	Dhobi	(BPS-04)	2	2	420,000		462,000
L002	Laboratory Attendant	(BPS-04)	2	2	420,000		462,000
O012	Operation Theatre Attendant	(BPS-04)	3	3	612,000		673,000
W039	Ward Attendant	(BPS-04)	10	10	1,932,000		2,125,000
B006	Behishti	(BPS-03)	1	1	216,000		238,000
H053	Helper	(BPS-03)	3	3	720,000		792,000
M010	Mali	(BPS-03)	3	3	720,000		792,000
N005	Naib Qasid	(BPS-03)	6	6	1,212,000		1,333,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
SW4524	**Nawaz Sharif Kidney Hospital Swat**						
S023	Security Guard	(BPS-03)	10	10	1,932,000		2,125,000
S132	Stetcher Carrier	(BPS-03)	6	6	1,428,000		1,571,000
S162	Sweeper	(BPS-03)	20	20	3,864,000		4,250,000
A012	**TOTAL ALLOWANCES**				**155,522,000**	**155,522,000**	**171,076,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**155,520,000**	**155,520,000**	**171,074,000**
A01201	Senior Post Allowance				10,000	10,000	11,000
A01202	House Rent Allowance				11,267,000	11,267,000	12,394,000
A01203	Conveyance Allowance				9,514,000	9,514,000	10,465,000
A01206	Local Compensatory Allowance				1,000	1,000	1,000
A01207	Washing Allowance				923,000	923,000	1,015,000
A01208	Dress Allowance				2,556,000	2,556,000	2,812,000
A0120D	Integrated Allowance				545,000	545,000	600,000
A0120F	Mobility Allowance				9,000	9,000	10,000
A0120X	Adhoc Allowance - 2010				24,000	24,000	26,000
A01216	Qualification Allowance				7,000	7,000	8,000
A01217	Medical Allowance				4,462,000	4,462,000	4,908,000
A0121B	Health Professional Allowance				62,896,000	62,896,000	69,186,000
A0121T	Adhoc Relief Allowance 2013				824,000	824,000	906,000
A0121Z	Adhoc Relief Allowance-2014				6,000	6,000	7,000
A01224	Entertainment Allowance				14,000	14,000	15,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				557,000	557,000	613,000
A0122N	Special Conveyance Allowance to Disbaled Employees				186,000	186,000	205,000
A01233	Unattractive Area Allowance				3,739,000	3,739,000	4,113,000
001	Unattractive Area Allowance				3,739,000	3,739,000	4,113,000
A01239	Special allowance				39,000	39,000	43,000
001	Special Allowance				39,000	39,000	43,000
A0124H	Special Allowance-2021				972,000	972,000	1,069,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,171,000	6,171,000	6,788,000
A0124R	Adhoc Relief Allowance 2022				10,538,000	10,538,000	11,592,000
A0124X	Adhoc Relief Allowance 2023				35,696,000	35,696,000	39,266,000
A01251	Mess Allowance				4,267,000	4,267,000	4,694,000
A01252	Non Practising Allowance				249,000	249,000	274,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
SW4524	**Nawaz Sharif Kidney Hospital Swat**					
A01257	RC Allowance			4,000	4,000	4,000
A01270	Other			26,000	26,000	29,000
001	Others			26,000	26,000	29,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**72,301,000**	**72,301,000**	**98,019,000**
A032	**TOTAL COMMUNICATIONS**			**334,000**	**334,000**	**406,000**
A03201	Postage and Telegraph			34,000	34,000	34,000
A03202	Telephone and Trunk Call			300,000	300,000	372,000
A033	**TOTAL UTILITIES**			**19,500,000**	**19,500,000**	**24,180,000**
A03301	Gas			3,500,000	3,500,000	4,340,000
A03303	Electricity			16,000,000	16,000,000	19,840,000
001	Electricity			16,000,000	16,000,000	19,840,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,145,000**	**10,145,000**	**10,145,000**
A03805	Travelling Allowance			1,100,000	1,100,000	1,100,000
001	Travelling Allowance			1,100,000	1,100,000	1,100,000
A03806	Transportation of Goods			25,000	25,000	25,000
001	Transportation of Goods			25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			9,000,000	9,000,000	9,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			9,000,000	9,000,000	9,000,000
A03808	Conveyance Charges			20,000	20,000	20,000
001	Conveyance Charges			20,000	20,000	20,000
A039	**TOTAL GENERAL**			**42,322,000**	**42,322,000**	**63,288,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
A03901 Stationery			700,000	700,000	868,000
001 Stationery			700,000	700,000	868,000
A03902 Printing and Publication			550,000	550,000	550,000
001 Printing and publication			550,000	550,000	550,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			200,000	200,000	200,000
001 Advertising and Publicity			200,000	200,000	200,000
A03927 Purchase of Drug and Medicines			19,202,000	19,202,000	40,000,000
001 Purchase of drug and Medicines			19,202,000	19,202,000	40,000,000
A03942 Cost of Other Stores			21,000,000	21,000,000	21,000,000
002 Anesthesia/OT Items			1,400,000	1,400,000	1,400,000
003 Bedding & Clothing			1,400,000	1,400,000	1,400,000
004 Chemicals/Apparatus			1,400,000	1,400,000	1,400,000
005 X-Ray Films			1,400,000	1,400,000	1,400,000
006 Medical Gas			1,400,000	1,400,000	1,400,000
008 ACD Bags			1,400,000	1,400,000	1,400,000
009 Washing Charges			1,400,000	1,400,000	1,400,000
010 Cost of Drugs/Medicines & Vaccines			1,400,000	1,400,000	1,400,000
011 Cost of Chemicals			1,400,000	1,400,000	1,400,000
012 Disposable Surgical/Medical Supplies			1,400,000	1,400,000	1,400,000
027 Dressing & Cotton/Apparatus			1,400,000	1,400,000	1,400,000
028 028-Spirit			1,400,000	1,400,000	1,400,000
031 Surgical Gloves			1,400,000	1,400,000	1,400,000
036 INSECTICIDES			1,400,000	1,400,000	1,400,000
067 Artificial Kidney			1,400,000	1,400,000	1,400,000
A03970 Others			660,000	660,000	660,000
001 Others			660,000	660,000	660,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**200,000**	**200,000**	**200,000**
A041 TOTAL PENSION			**200,000**	**200,000**	**200,000**
A04114 Superannuation Encashment of L.P.R			200,000	200,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,200,000**	**1,200,000**	**1,200,000**
A052 TOTAL GRANTS-DOMESTIC			**1,200,000**	**1,200,000**	**1,200,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
SW4524	**Nawaz Sharif Kidney Hospital Swat**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,200,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**334,000**	**334,000**	**589,000**
A130	**TOTAL TRANSPORT**			**34,000**	**34,000**	**42,000**
A13001	Transport			34,000	34,000	42,000
001	Transport			34,000	34,000	42,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**200,000**	**248,000**
A13101	Machinery and Equipment			200,000	200,000	248,000
001	Machinery and Equipment			200,000	200,000	248,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**50,000**
A13201	Furniture and Fixture			30,000	30,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**30,000**	**30,000**	**200,000**
A13301	Office Buildings			30,000	30,000	200,000
001	Office Buildings			30,000	30,000	200,000
A137	**TOTAL COMPUTER EQUIPMENT**			**10,000**	**10,000**	**12,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
A13701 Hardware			10,000	10,000	12,000
A138 TOTAL GENERAL			**30,000**	**30,000**	**37,000**
A13801 Maintenance of gardens			30,000	30,000	37,000
Nawaz Sharif Kidney Hospital Swat			**412,139,000**	**412,139,000**	**471,924,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
SW4763	**Drug Addicts Treatment Center Swat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**4,518,000**	**4,518,000**	**5,465,000**
A011	**TOTAL PAY**	**5**	**5**	**1,632,000**	**1,632,000**	**1,795,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**840,000**	**840,000**	**924,000**
A01101	Total Basic Pay Of Officer	2	2	840,000	840,000	924,000
S089	Social Medical Officer (BPS-17)	1	1	516,000		568,000
R364	REGISTERED NURSE OFFICER (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3**	**3**	**792,000**	**792,000**	**871,000**
A01151	Total Basic Pay Other Staff	3	3	792,000	792,000	871,000
A161	Attendant (BPS-03)	2	2	528,000		581,000
S162	Sweeper (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**2,886,000**	**2,886,000**	**3,670,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,884,000**	**2,884,000**	**3,668,000**
A01202	House Rent Allowance			232,000	232,000	255,000
A01203	Conveyance Allowance			184,000	184,000	202,000
A01207	Washing Allowance			36,000	36,000	40,000
A01208	Dress Allowance			73,000	73,000	80,000
A0120D	Integrated Allowance			22,000	22,000	24,000
A01217	Medical Allowance			117,000	117,000	129,000
A0121B	Health Professional Allowance			180,000	180,000	198,000
A0121T	Adhoc Relief Allowance 2013			40,000	40,000	44,000
A0122C	Adhoc Relief Allowance - 2015			27,000	27,000	30,000
A01233	Unattractive Area Allowance			78,000	78,000	86,000
001	Unattractive Area Allowance			78,000	78,000	86,000
A0124H	Special Allowance-2021			92,000	92,000	101,000
A0124L	Weather Allowance			4,000	4,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			321,000	321,000	353,000
A0124R	Adhoc Relief Allowance 2022			321,000	321,000	353,000
A0124X	Adhoc Relief Allowance 2023			1,061,000	1,061,000	1,167,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
SW4763	**Drug Addicts Treatment Center Swat**					
A01251	Mess Allowance			96,000	96,000	106,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**854,000**	**854,000**	**915,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**850,000**	**850,000**	**911,000**
A03901	Stationery			6,000	6,000	7,000
001	Stationery			6,000	6,000	7,000
A03942	Cost of Other Stores			840,000	840,000	900,000
001	Cost of other Stores			840,000	840,000	900,000
A03970	Others			4,000	4,000	4,000
001	Others			4,000	4,000	4,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4763 Drug Addicts Treatment Center Swat					
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**2,000**
A09601 Plant and Machinery			2,000	2,000	2,000
001 Plant and Machinery			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**2,000**	**2,000**	**2,000**
A137 TOTAL COMPUTER EQUIPMENT			**2,000**	**2,000**	**2,000**
A13701 Hardware			2,000	2,000	2,000
Drug Addicts Treatment Center Swat			**5,380,000**	**5,380,000**	**6,388,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
SW4767	**District Health Officer TB Control Officer Swat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**7,425,000**	**7,425,000**	**8,167,000**
A011	**TOTAL PAY**	**12**	**12**	**3,732,000**	**3,732,000**	**4,103,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**324,000**	**324,000**	**356,000**
A01101	Total Basic Pay Of Officer	1	1	324,000	324,000	356,000
C580	CHIEF CLINICAL TECHNICIAN (MP) (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**11**	**11**	**3,408,000**	**3,408,000**	**3,747,000**
A01151	Total Basic Pay Other Staff	11	11	3,408,000	3,408,000	3,747,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	420,000		462,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology) (BPS-12)	1	1	372,000		409,000
J013	Junior Clerk (BPS-11)	1	1	348,000		383,000
S127	Store Keeper (BPS-06)	1	1	300,000		330,000
X006	X-RAY ATTENDANT (BPS-04)	1	1	276,000		304,000
B006	Behishti (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
L002	Laboratory Attendant (BPS-03)	1	1	264,000		290,000
N005	Naib Qasid (BPS-03)	1	1	264,000		290,000
S162	Sweeper (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**3,693,000**	**3,693,000**	**4,064,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,691,000**	**3,691,000**	**4,062,000**
A01202	House Rent Allowance			290,000	290,000	319,000
A01203	Conveyance Allowance			278,000	278,000	306,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
SW4767	**District Health Officer TB Control Officer Swat**					
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A01217	Medical Allowance			161,000	161,000	177,000
A0121B	Health Professional Allowance			525,000	525,000	578,000
A0121T	Adhoc Relief Allowance 2013			32,000	32,000	35,000
A0122C	Adhoc Relief Allowance - 2015			25,000	25,000	28,000
A01233	Unattractive Area Allowance			113,000	113,000	124,000
001	Unattractive Area Allowance			113,000	113,000	124,000
A0124H	Special Allowance-2021			84,000	84,000	92,000
A0124L	Weather Allowance			160,000	160,000	176,000
A0124N	Disparity Reduction Allowance 2022- 15%			336,000	336,000	370,000
A0124R	Adhoc Relief Allowance 2022			336,000	336,000	370,000
A0124X	Adhoc Relief Allowance 2023			1,216,000	1,216,000	1,338,000
A01257	RC Allowance			10,000	10,000	11,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**656,000**	**656,000**	**689,000**
A032	**TOTAL COMMUNICATIONS**			**69,000**	**69,000**	**85,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			67,000	67,000	83,000
A033	**TOTAL UTILITIES**			**41,000**	**41,000**	**51,000**
A03303	Electricity			41,000	41,000	51,000
001	Electricity			41,000	41,000	51,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
SW4767	**District Health Officer TB Control Officer Swat**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**93,000**	**93,000**	**93,000**
A03805	Travelling Allowance			42,000	42,000	42,000
001	Travelling Allowance			42,000	42,000	42,000
A03806	Transportation of Goods			4,000	4,000	4,000
001	Transportation of Goods			4,000	4,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			41,000	41,000	41,000
001	POL Charges A.planes H.coptors S.cars for Generator			41,000	41,000	41,000
A03808	Conveyance Charges			6,000	6,000	6,000
001	Conveyance Charges			6,000	6,000	6,000
A039	**TOTAL GENERAL**			**453,000**	**453,000**	**460,000**
A03901	Stationery			30,000	30,000	37,000
001	Stationery			30,000	30,000	37,000
A03927	Purchase of Drug and Medicines			413,000	413,000	413,000
001	Purchase of drug and Medicines			413,000	413,000	413,000
A03970	Others			10,000	10,000	10,000
001	Others			10,000	10,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,150,000**	**1,150,000**	**1,150,000**
A041	**TOTAL PENSION**			**1,150,000**	**1,150,000**	**1,150,000**
A04114	Superannuation Encashment of L.P.R			1,150,000	1,150,000	1,150,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**42,000**	**42,000**	**252,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4767 District Health Officer TB Control Officer Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**200,000**
A13101 Machinery and Equipment			20,000	20,000	200,000
001 Machinery and Equipment			20,000	20,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**50,000**
A13201 Furniture and Fixture			20,000	20,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			**2,000**	**2,000**	**2,000**
A13701 Hardware			2,000	2,000	2,000
District Health Officer TB Control Officer Swat			**9,275,000**	**9,275,000**	**10,260,000**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
TK4639	**TB Control Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,683,000	2,683,000	2,950,000
A011	**TOTAL PAY**		4	4	1,260,000	1,260,000	1,386,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	1,260,000	1,260,000	1,386,000
A01151	Total Basic Pay Other Staff		4	4	1,260,000	1,260,000	1,386,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
L002	Laboratory Attendant	(BPS-04)	1	1	276,000		304,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				1,423,000	1,423,000	1,564,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,422,000	1,422,000	1,563,000
A01202	House Rent Allowance				120,000	120,000	132,000
A01203	Conveyance Allowance				111,000	111,000	122,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				72,000	72,000	79,000
A0121B	Health Professional Allowance				180,000	180,000	198,000
A0121T	Adhoc Relief Allowance 2013				11,000	11,000	12,000
A0122C	Adhoc Relief Allowance - 2015				8,000	8,000	9,000
A0124H	Special Allowance-2021				42,000	42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%				146,000	146,000	161,000
A0124R	Adhoc Relief Allowance 2022				146,000	146,000	161,000
A0124X	Adhoc Relief Allowance 2023				524,000	524,000	576,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				1,000	1,000	1,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
TK4639	**TB Control Tank**					
A03	**TOTAL OPERATING EXPENSES**			**842,000**	**842,000**	**876,000**
A032	**TOTAL COMMUNICATIONS**			**42,000**	**42,000**	**62,000**
A03201	Postage and Telegraph			4,000	4,000	15,000
A03202	Telephone and Trunk Call			38,000	38,000	47,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**684,000**	**684,000**	**684,000**
A03805	Travelling Allowance			184,000	184,000	184,000
001	Travelling Allowance			184,000	184,000	184,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039	**TOTAL GENERAL**			**116,000**	**116,000**	**130,000**
A03901	Stationery			58,000	58,000	72,000
001	Stationery			58,000	58,000	72,000
A03970	Others			58,000	58,000	58,000
001	Others			58,000	58,000	58,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**3,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**
A09601	Plant and Machinery			4,000	4,000	2,000
001	Plant and Machinery			4,000	4,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**260,000**	**260,000**	**498,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
TK4639 TB Control Tank					
A130 TOTAL TRANSPORT			**200,000**	**200,000**	**248,000**
A13001 Transport			200,000	200,000	248,000
001 Transport			200,000	200,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			**40,000**	**40,000**	**200,000**
A13101 Machinery and Equipment			40,000	40,000	200,000
001 Machinery and Equipment			40,000	40,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**50,000**
A13201 Furniture and Fixture			20,000	20,000	50,000
TB Control Tank			**3,791,000**	**3,791,000**	**4,327,000**

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
MA4198	**Mental Hospital Dadar Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**144,526,000**	**144,526,000**	**158,977,000**
A011	**TOTAL PAY**		**152**	**152**	**75,307,000**	**75,307,000**	**82,836,000**
A011-1	**TOTAL PAY OF OFFICERS**		**48**	**48**	**25,621,000**	**25,621,000**	**28,181,000**
A01101	Total Basic Pay Of Officer		48	48	25,620,000	25,620,000	28,180,000
C381	Chief Medical Officer	(BPS-20)	1	1	936,000		1,030,000
M037	Medical Superintendent	(BPS-19)	1	1	804,000		884,000
P358	Principal Medical Officer	(BPS-19)	4	4	2,340,000		2,574,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	828,000		911,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	852,000		937,000
S213	Senior Medical Officer	(BPS-18)	9	9	4,764,000		5,240,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	780,000		858,000
C068	Clinical Psychologist	(BPS-17)	1	1	624,000		686,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,200,000		1,320,000
M033	Medical Officer	(BPS-17)	2	2	2,664,000		2,930,000
A057	Assistant	(BPS-16)	1	1	588,000		647,000
C082	Computer Operator	(BPS-16)	1	1	444,000		488,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	8	2,472,000		2,719,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	14	14	6,324,000		6,956,000
A01102	Personal pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**104**	**104**	**49,686,000**	**49,686,000**	**54,655,000**
A01151	Total Basic Pay Other Staff		104	104	49,620,000	49,620,000	54,582,000
S035	Senior Clerk	(BPS-14)	1	1	276,000		304,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
MA4198	**Mental Hospital Dadar Mansehra**						
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	276,000		304,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	13	13	25,248,000		27,773,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	276,000		304,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	276,000		304,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	16	16	8,280,000		9,108,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	528,000		581,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	612,000		673,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	336,000		370,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	336,000		370,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	1	1	300,000		330,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	1	1	264,000		290,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	264,000		290,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	264,000		290,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	264,000		290,000
J013	Junior Clerk	(BPS-11)	3	3	1,320,000		1,452,000
E060	Electrician-Cum-Gen: Operator	(BPS-07)	1	1	336,000		370,000
S127	Store Keeper	(BPS-07)	1	1	252,000		277,000
T005	Tailor	(BPS-07)	1	1	264,000		290,000
D112	Driver	(BPS-06)	2	2	516,000		568,000
G013	Generator Operator	(BPS-06)	1	1	240,000		264,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
MA4198	**Mental Hospital Dadar Mansehra**						
E062	Echo Cardopgraphy Attendant	(BPS-04)	1	1	192,000		211,000
L002	Laboratory Attendant	(BPS-04)	1	1	216,000		238,000
W003	Ward Aya	(BPS-04)	2	2	324,000		356,000
W004	Ward Orderli	(BPS-04)	6	6	1,164,000		1,280,000
X001	X-Ray Attendant	(BPS-04)	1	1	216,000		238,000
B006	Behishti	(BPS-03)	2	2	312,000		343,000
B009	Barber	(BPS-03)	1	1	228,000		251,000
C012	Carpenter	(BPS-03)	1	1	228,000		251,000
C057	Chowkidar	(BPS-03)	10	10	2,316,000		2,548,000
C065	Cleaner	(BPS-03)	1	1	228,000		251,000
C095	Cook	(BPS-03)	3	3	564,000		620,000
C124	Compound Cleaners	(BPS-03)	2	2	288,000		317,000
D007	Dai	(BPS-03)	1	1	204,000		224,000
D060	Dhobi	(BPS-03)	4	4	492,000		541,000
M010	Mali	(BPS-03)	4	4	504,000		554,000
N005	Naib Qasid	(BPS-03)	2	2	372,000		409,000
S162	Sweeper	(BPS-03)	8	8	1,044,000		1,148,000
A01152	Personal pay				66,000	66,000	73,000
A012	**TOTAL ALLOWANCES**				**69,219,000**	**69,219,000**	**76,141,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**69,217,000**	**69,217,000**	**76,139,000**
A01201	Senior Post Allowance				1,000	1,000	1,000
A01202	House Rent Allowance				5,182,000	5,182,000	5,700,000
A01203	Conveyance Allowance				4,213,000	4,213,000	4,634,000
A01207	Washing Allowance				588,000	588,000	647,000
A01208	Dress Allowance				1,062,000	1,062,000	1,168,000
A0120D	Integrated Allowance				353,000	353,000	388,000
A01217	Medical Allowance				2,395,000	2,395,000	2,635,000
A0121B	Health Professional Allowance				20,481,000	20,481,000	22,529,000
A0121T	Adhoc Relief Allowance 2013				579,000	579,000	637,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
MA4198	**Mental Hospital Dadar Mansehra**					
A01224	Entertainment Allowance			5,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015			404,000	404,000	444,000
A0122N	Special Conveyance Allowance to Disbaled Employees			126,000	126,000	139,000
A0124H	Special Allowance-2021			423,000	423,000	465,000
A0124L	Weather Allowance			500,000	500,000	550,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,762,000	4,762,000	5,238,000
A0124R	Adhoc Relief Allowance 2022			5,912,000	5,912,000	6,503,000
A0124X	Adhoc Relief Allowance 2023			20,825,000	20,825,000	22,908,000
A01251	Mess Allowance			1,224,000	1,224,000	1,346,000
A01252	Non Practising Allowance			96,000	96,000	106,000
A01257	RC Allowance			86,000	86,000	95,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**15,697,000**	**15,697,000**	**23,634,000**
A032	**TOTAL COMMUNICATIONS**			**38,000**	**38,000**	**52,000**
A03201	Postage and Telegraph			8,000	8,000	15,000
A03202	Telephone and Trunk Call			30,000	30,000	37,000
A033	**TOTAL UTILITIES**			**3,000,000**	**3,000,000**	**3,720,000**
A03303	Electricity			3,000,000	3,000,000	3,720,000
001	Electricity			3,000,000	3,000,000	3,720,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,210,000**	**1,210,000**	**1,210,000**
A03805	Travelling Allowance			500,000	500,000	500,000
001	Travelling Allowance			500,000	500,000	500,000
A03806	Transportation of Goods			60,000	60,000	60,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
MA4198	**Mental Hospital Dadar Mansehra**					
001	Transportation of Goods			60,000	60,000	60,000
A03807	P.O.L Charges A.planes			650,000	650,000	650,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			650,000	650,000	650,000
A039	**TOTAL GENERAL**			**11,449,000**	**11,449,000**	**18,652,000**
A03901	Stationery			150,000	150,000	186,000
001	Stationery			150,000	150,000	186,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03907	Advertising & Publicity			110,000	110,000	110,000
001	Advertising and Publicity			110,000	110,000	110,000
A03927	Purchase of Drug and Medicines			1,833,000	1,833,000	6,000,000
001	Purchase of drug and Medicines			1,833,000	1,833,000	6,000,000
A03942	Cost of Other Stores			8,300,000	8,300,000	11,300,000
003	Bedding & Clothing			1,300,000	1,300,000	1,300,000
005	X-Ray Films			2,000,000	2,000,000	2,000,000
007	Diet of Patients			4,000,000	4,000,000	6,000,000
009	Washing Charges			500,000	500,000	1,000,000
011	Cost of Chemicals			500,000	500,000	1,000,000
A03970	Others			800,000	800,000	800,000
001	Others			800,000	800,000	800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,156,000**	**6,156,000**	**6,156,000**
A041	**TOTAL PENSION**			**6,156,000**	**6,156,000**	**6,156,000**
A04114	Superannuation Encashment of L.P.R			6,156,000	6,156,000	6,156,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**666,000**	**666,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**666,000**	**666,000**	**900,000**
A05216	Fin. Assis. to the families of			666,000	666,000	900,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			666,000	666,000	900,000

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
MA4198	**Mental Hospital Dadar Mansehra**					
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**600,000**	**600,000**	**820,000**
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**496,000**
A13001	Transport			400,000	400,000	496,000
001	Transport			400,000	400,000	496,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**200,000**
A13101	Machinery and Equipment			100,000	100,000	200,000
001	Machinery and Equipment			100,000	100,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**124,000**
A13201	Furniture and Fixture			100,000	100,000	124,000
Mental Hospital Dadar Mansehra				**167,647,000**	**167,647,000**	**190,488,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
AD4669	**Mother and Child Health Center Abbottabad**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,711,000	1,711,000	1,881,000
A011	**TOTAL PAY**	4	4	1,308,000	1,308,000	1,438,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	516,000	516,000	568,000
A01101	Total Basic Pay Of Officer	1	1	516,000	516,000	568,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	3	3	792,000	792,000	870,000
A01151	Total Basic Pay Other Staff	3	3	792,000	792,000	870,000
W093	WARD ATTENDANT (BPS-04)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
F009	Female Naib Qasid (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			403,000	403,000	443,000
A012-1	**TOTAL REGULAR ALLOWANCES**			401,000	401,000	441,000
A01202	House Rent Allowance			51,000	51,000	56,000
A01203	Conveyance Allowance			43,000	43,000	47,000
A01207	Washing Allowance			24,000	24,000	26,000
A01208	Dress Allowance			24,000	24,000	26,000
A0120D	Integrated Allowance			14,000	14,000	15,000
A01217	Medical Allowance			36,000	36,000	40,000
A0124H	Special Allowance-2021			12,000	12,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%			35,000	35,000	39,000
A0124R	Adhoc Relief Allowance 2022			35,000	35,000	39,000
A0124X	Adhoc Relief Allowance 2023			127,000	127,000	140,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			2,000	2,000	2,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
AD4669	**Mother and Child Health Center Abbottabad**					
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**550,000**	**550,000**	**923,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**15,000**
A03201	Postage and Telegraph			10,000	10,000	15,000
A033	**TOTAL UTILITIES**			**28,000**	**28,000**	**35,000**
A03301	Gas			7,000	7,000	9,000
A03302	Water			4,000	4,000	5,000
A03303	Electricity			17,000	17,000	21,000
001	Electricity			17,000	17,000	21,000
A034	**TOTAL OCCUPANCY COSTS**			**240,000**	**240,000**	**298,000**
A03402	Rent for Office Building			240,000	240,000	298,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**8,000**	**8,000**
A03805	Travelling Allowance			4,000	4,000	4,000
001	Travelling Allowance			4,000	4,000	4,000
A03806	Transportation of Goods			4,000	4,000	4,000
001	Transportation of Goods			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**264,000**	**264,000**	**567,000**
A03901	Stationery			30,000	30,000	37,000
001	Stationery			30,000	30,000	37,000
A03902	Printing and Publication			8,000	8,000	8,000
001	Printing and publication			8,000	8,000	8,000
A03927	Purchase of Drug and Medicines			204,000	204,000	500,000
001	Purchase of drug and Medicines			204,000	204,000	500,000
A03970	Others			22,000	22,000	22,000
001	Others			22,000	22,000	22,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
AD4669	**Mother and Child Health Center Abbottabad**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,000	2,000	2,000
A052	**TOTAL GRANTS-DOMESTIC**			2,000	2,000	2,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			4,000	4,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,000	2,000	1,000
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,000	2,000	1,000
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			4,000	4,000	4,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,000	2,000	2,000
A13101	Machinery and Equipment			2,000	2,000	2,000
001	Machinery and Equipment			2,000	2,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,000	2,000	2,000
A13201	Furniture and Fixture			2,000	2,000	2,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
AD4669 Mother and Child Health Center Abbottabad					
Mother and Child Health Center Abbottabad			**2,271,000**	**2,271,000**	**2,812,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
BU4461	**Women & Children Hospital Bannu**					
A06	**TOTAL TRANSFERS**			**350,793,000**	**350,793,000**	**356,080,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**350,793,000**	**350,793,000**	**356,080,000**
A06402	Contribution/transfer to reserve fund			350,793,000	350,793,000	356,080,000
002	Provision for Salary			233,862,000	233,862,000	236,080,000
003	Provision for Non Salary			116,931,000	116,931,000	120,000,000
Women & Children Hospital Bannu				**350,793,000**	**350,793,000**	**356,080,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
BU4842	**District Health Officer (MCH) Bannu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**10,691,000**	**10,691,000**	**11,760,000**
A011	**TOTAL PAY**	**21**	**21**	**5,520,000**	**5,520,000**	**6,070,000**
A011-1	**TOTAL PAY OF OFFICERS**	**3**	**3**	**1,548,000**	**1,548,000**	**1,703,000**
A01101	Total Basic Pay Of Officer	3	3	1,548,000	1,548,000	1,703,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)	3	3	1,548,000		1,703,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**18**	**18**	**3,972,000**	**3,972,000**	**4,367,000**
A01151	Total Basic Pay Other Staff	18	18	3,972,000	3,972,000	4,367,000
L012	Lady Health Visitor (BPS-12)	1	1	372,000		409,000
P453	PHC TECHNICIAN (MCH) (BPS-12)	1	1	372,000		409,000
W093	WARD ATTENDANT (BPS-04)	4	4	744,000		818,000
B068	Behishti/Sweeper (BPS-03)	1	1	264,000		290,000
C057	Chowkidar (BPS-03)	5	5	984,000		1,082,000
N005	Naib Qasid (BPS-03)	3	3	792,000		871,000
S162	Sweeper (BPS-03)	2	2	180,000		198,000
W003	Ward Aya (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**5,171,000**	**5,171,000**	**5,690,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,171,000**	**5,171,000**	**5,690,000**
A01202	House Rent Allowance			479,000	479,000	527,000
A01203	Conveyance Allowance			416,000	416,000	458,000
A01207	Washing Allowance			156,000	156,000	172,000
A01208	Dress Allowance			156,000	156,000	172,000
A0120D	Integrated Allowance			94,000	94,000	103,000
A01217	Medical Allowance			306,000	306,000	337,000
A0121B	Health Professional Allowance			720,000	720,000	792,000
A0121T	Adhoc Relief Allowance 2013			48,000	48,000	53,000
A0122C	Adhoc Relief Allowance - 2015			34,000	34,000	37,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
BU4842	**District Health Officer (MCH) Bannu**					
A0124H	Special Allowance-2021			38,000	38,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%			487,000	487,000	536,000
A0124R	Adhoc Relief Allowance 2022			487,000	487,000	536,000
A0124T	Special Allowance - 2022			9,000	9,000	10,000
A0124X	Adhoc Relief Allowance 2023			1,739,000	1,739,000	1,913,000
A01257	RC Allowance			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**5,299,000**	**5,299,000**	**5,456,000**
A032	**TOTAL COMMUNICATIONS**			**16,000**	**16,000**	**17,000**
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**182,000**	**182,000**	**225,000**
A03302	Water			2,000	2,000	2,000
A03303	Electricity			180,000	180,000	223,000
001	Electricity			180,000	180,000	223,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**200,000**	**248,000**
A03402	Rent for Office Building			200,000	200,000	248,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**270,000**	**270,000**	**270,000**
A03805	Travelling Allowance			120,000	120,000	120,000
001	Travelling Allowance			120,000	120,000	120,000
A03806	Transportation of Goods			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039	**TOTAL GENERAL**			**4,631,000**	**4,631,000**	**4,696,000**
A03901	Stationery			400,000	400,000	496,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
BU4842 District Health Officer (MCH) Bannu					
001 Stationery			400,000	400,000	496,000
A03902 Printing and Publication			350,000	350,000	350,000
001 Printing and publication			350,000	350,000	350,000
A03927 Purchase of Drug and Medicines			631,000	631,000	650,000
001 Purchase of drug and Medicines			631,000	631,000	650,000
A03942 Cost of Other Stores			650,000	650,000	600,000
001 Cost of other Stores			650,000	650,000	600,000
A03970 Others			2,600,000	2,600,000	2,600,000
001 Others			2,600,000	2,600,000	2,600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
BU4842 District Health Officer (MCH) Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			**1,610,000**	**1,610,000**	**2,134,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**350,000**	**350,000**	**434,000**
A13101 Machinery and Equipment			350,000	350,000	434,000
001 Machinery and Equipment			350,000	350,000	434,000
A132 TOTAL FURNITURE AND FIXTURE			**110,000**	**110,000**	**136,000**
A13201 Furniture and Fixture			110,000	110,000	136,000
A133 TOTAL BUILDINGS AND STRUCTURE			**1,150,000**	**1,150,000**	**1,564,000**
A13301 Office Buildings			50,000	50,000	200,000
001 Office Buildings			50,000	50,000	200,000
A13303 Other Buildings			1,100,000	1,100,000	1,364,000
001 Other Buildings.			1,100,000	1,100,000	1,364,000
District Health Officer (MCH) Bannu			**17,608,000**	**17,608,000**	**19,356,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
CA4548	**DISTRICT HEALTH OFFICER CHARSADA**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,607,000	2,607,000	2,869,000
A011	**TOTAL PAY**	4	4	1,320,000	1,320,000	1,453,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	516,000	516,000	568,000
A01101	Total Basic Pay Of Officer	1	1	516,000	516,000	568,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	3	3	804,000	804,000	885,000
A01151	Total Basic Pay Other Staff	3	3	804,000	804,000	885,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
C057	Chowkidar (BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**			1,287,000	1,287,000	1,416,000
A012-1	**TOTAL REGULAR ALLOWANCES**			1,285,000	1,285,000	1,414,000
A01202	House Rent Allowance			97,000	97,000	107,000
A01203	Conveyance Allowance			98,000	98,000	108,000
A01207	Washing Allowance			24,000	24,000	26,000
A01208	Dress Allowance			24,000	24,000	26,000
A0120D	Integrated Allowance			14,000	14,000	15,000
A01217	Medical Allowance			53,000	53,000	58,000
A0121B	Health Professional Allowance			165,000	165,000	182,000
A0121T	Adhoc Relief Allowance 2013			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			13,000	13,000	14,000
A0124H	Special Allowance-2021			12,000	12,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%			135,000	135,000	149,000
A0124R	Adhoc Relief Allowance 2022			135,000	135,000	149,000
A0124X	Adhoc Relief Allowance 2023			496,000	496,000	546,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			2,000	2,000	2,000
A01274	Medical Charges			1,000	1,000	1,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
CA4548	**DISTRICT HEALTH OFFICER CHARSADA**					
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**80,000**	**80,000**	**63,097,000**
A033	**TOTAL UTILITIES**			**24,000**	**24,000**	**30,000**
A03303	Electricity			24,000	24,000	30,000
001	Electricity			24,000	24,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000**	**1,000**	**1,000**
A03805	Travelling Allowance			1,000	1,000	1,000
001	Travelling Allowance			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**55,000**	**55,000**	**63,066,000**
A03901	Stationery			50,000	50,000	62,000
001	Stationery			50,000	50,000	62,000
A03927	Purchase of Drug and Medicines			1,000	1,000	63,000,000
001	Purchase of drug and Medicines			1,000	1,000	63,000,000
A03970	Others			4,000	4,000	4,000
001	Others			4,000	4,000	4,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
CA4548	**DISTRICT HEALTH OFFICER CHARSADA**					
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,000**	**1,000**	**1,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**1,000**	**1,000**
A13101	Machinery and Equipment			1,000	1,000	1,000
001	Machinery and Equipment			1,000	1,000	1,000
DISTRICT HEALTH OFFICER CHARSADA				**2,690,000**	**2,690,000**	**65,969,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**						
073301	**MOTHER AND CHILD HEALTH**						
DA4642	**MOTHER and CHILD HAELTH Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**25,579,000**	**25,579,000**	**28,139,000**
A011	**TOTAL PAY**		**38**	**38**	**11,220,000**	**11,220,000**	**12,343,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,164,000**	**1,164,000**	**1,281,000**
A01101	Total Basic Pay Of Officer		3	3	1,164,000	1,164,000	1,281,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1	1	516,000		568,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**10,056,000**	**10,056,000**	**11,062,000**
A01151	Total Basic Pay Other Staff		35	35	10,056,000	10,056,000	11,062,000
S338	Senior PHC Technician (MCH)	(BPS-14)	3	3	1,260,000		1,386,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	3	3	1,104,000		1,214,000
W093	WARD ATTENDANT	(BPS-04)	9	9	2,388,000		2,627,000
C057	Chowkidar	(BPS-03)	9	9	2,388,000		2,627,000
N005	Naib Qasid	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	9	9	2,388,000		2,627,000
A012	**TOTAL ALLOWANCES**				**14,359,000**	**14,359,000**	**15,796,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,340,000**	**14,340,000**	**15,775,000**
A01202	House Rent Allowance				886,000	886,000	975,000
A01203	Conveyance Allowance				784,000	784,000	862,000
A01207	Washing Allowance				336,000	336,000	370,000
A01208	Dress Allowance				336,000	336,000	370,000
A0120D	Integrated Allowance				202,000	202,000	222,000
A01217	Medical Allowance				787,000	787,000	866,000
A0121B	Health Professional Allowance				2,825,000	2,825,000	3,108,000
A0121T	Adhoc Relief Allowance 2013				121,000	121,000	133,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
DA4642 MOTHER and CHILD HAELTH Dir Lower					
A0122C Adhoc Relief Allowance - 2015			84,000	84,000	92,000
A01233 Unattractive Area Allowance			524,000	524,000	576,000
001 Unattractive Area Allowance			524,000	524,000	576,000
A0124H Special Allowance-2021			88,000	88,000	97,000
A0124N Disparity Reduction Allowance 2022- 15%			1,336,000	1,336,000	1,470,000
A0124R Adhoc Relief Allowance 2022			1,336,000	1,336,000	1,470,000
A0124X Adhoc Relief Allowance 2023			4,393,000	4,393,000	4,832,000
A01250 Incentive Allowance			288,000	288,000	317,000
001 Incentive Allowance			288,000	288,000	317,000
A01257 RC Allowance			13,000	13,000	14,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**19,000**	**19,000**	**21,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			17,000	17,000	19,000
A03 TOTAL OPERATING EXPENSES			**589,000**	**589,000**	**913,000**
A032 TOTAL COMMUNICATIONS			**4,000**	**4,000**	**15,000**
A03201 Postage and Telegraph			4,000	4,000	15,000
A033 TOTAL UTILITIES			**300,000**	**300,000**	**372,000**
A03303 Electricity			300,000	300,000	372,000
001 Electricity			300,000	300,000	372,000
A034 TOTAL OCCUPANCY COSTS			**126,000**	**126,000**	**156,000**
A03402 Rent for Office Building			126,000	126,000	156,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
DA4642	**MOTHER and CHILD HAELTH Dir Lower**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			58,000	58,000	58,000
A03805	Travelling Allowance			26,000	26,000	26,000
001	Travelling Allowance			26,000	26,000	26,000
A03806	Transportation of Goods			32,000	32,000	32,000
001	Transportation of Goods			32,000	32,000	32,000
A039	**TOTAL GENERAL**			101,000	101,000	312,000
A03901	Stationery			50,000	50,000	62,000
001	Stationery			50,000	50,000	62,000
A03902	Printing and Publication			36,000	36,000	36,000
001	Printing and publication			36,000	36,000	36,000
A03927	Purchase of Drug and Medicines			1,000	1,000	200,000
001	Purchase of drug and Medicines			1,000	1,000	200,000
A03970	Others			14,000	14,000	14,000
001	Others			14,000	14,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	1,000
A041	**TOTAL PENSION**			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
DA4642 MOTHER and CHILD HAELTH Dir Lower					
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
MOTHER and CHILD HAELTH Dir Lower			**26,172,000**	**26,172,000**	**29,056,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
DP4636	**Mother and Child Health DIR UPPER**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			4,536,000	4,536,000	5,456,000
A011	**TOTAL PAY**	9	9	2,616,000	2,616,000	2,877,000
A011-2	**TOTAL PAY OF OTHER STAFF**	9	9	2,616,000	2,616,000	2,877,000
A01151	Total Basic Pay Other Staff	9	9	2,616,000	2,616,000	2,877,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	372,000		409,000
P247	Primary Health Care Technician (MCH) (BPS-12)	1	1	372,000		409,000
W093	WARD ATTENDANT (BPS-04)	2	2	552,000		607,000
C057	Chowkidar (BPS-03)	2	2	528,000		581,000
N005	Naib Qasid (BPS-03)	1	1	264,000		290,000
S162	Sweeper (BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**			1,920,000	1,920,000	2,579,000
A012-1	**TOTAL REGULAR ALLOWANCES**			1,919,000	1,919,000	2,578,000
A01202	House Rent Allowance			180,000	180,000	198,000
A01203	Conveyance Allowance			138,000	138,000	152,000
A01207	Washing Allowance			51,000	51,000	56,000
A01208	Dress Allowance			51,000	51,000	56,000
A0120D	Integrated Allowance			31,000	31,000	34,000
A01217	Medical Allowance			113,000	113,000	124,000
A0121B	Health Professional Allowance			360,000	360,000	396,000
A0121T	Adhoc Relief Allowance 2013			10,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015			7,000	7,000	8,000
A01233	Unattractive Area Allowance			75,000	75,000	83,000
001	Unattractive Area Allowance			75,000	75,000	83,000
A0124H	Special Allowance-2021			19,000	19,000	21,000
A0124L	Weather Allowance			30,000	30,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			142,000	142,000	156,000
A0124R	Adhoc Relief Allowance 2022			142,000	142,000	156,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
DP4636	**Mother and Child Health DIR UPPER**					
A0124X	Adhoc Relief Allowance 2023			569,000	569,000	626,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**271,000**	**271,000**	**425,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**32,000**	**32,000**	**32,000**
A03805	Travelling Allowance			22,000	22,000	22,000
001	Travelling Allowance			22,000	22,000	22,000
A03806	Transportation of Goods			10,000	10,000	10,000
001	Transportation of Goods			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**237,000**	**237,000**	**391,000**
A03901	Stationery			20,000	20,000	25,000
001	Stationery			20,000	20,000	25,000
A03902	Printing and Publication			6,000	6,000	6,000
001	Printing and publication			6,000	6,000	6,000
A03927	Purchase of Drug and Medicines			1,000	1,000	150,000
001	Purchase of drug and Medicines			1,000	1,000	150,000
A03942	Cost of Other Stores			200,000	200,000	200,000
001	Cost of other Stores			200,000	200,000	200,000
A03970	Others			10,000	10,000	10,000
001	Others			10,000	10,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
DP4636	**Mother and Child Health DIR UPPER**					
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**200,000**
A13101	Machinery and Equipment			50,000	50,000	200,000
001	Machinery and Equipment			50,000	50,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**50,000**
A13201	Furniture and Fixture			20,000	20,000	50,000
Mother and Child Health DIR UPPER				**4,879,000**	**4,879,000**	**6,133,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**						
073301	**MOTHER AND CHILD HEALTH**						
HG4316	**Mother and Child Health Center Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				4,035,000	4,035,000	4,908,000
A011	**TOTAL PAY**		7	7	2,112,000	2,112,000	2,324,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	516,000	516,000	568,000
A01101	Total Basic Pay Of Officer		1	1	516,000	516,000	568,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,596,000	1,596,000	1,756,000
A01151	Total Basic Pay Other Staff		6	6	1,596,000	1,596,000	1,756,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				1,923,000	1,923,000	2,584,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,921,000	1,921,000	2,582,000
A01202	House Rent Allowance				189,000	189,000	208,000
A01203	Conveyance Allowance				163,000	163,000	179,000
A01207	Washing Allowance				72,000	72,000	79,000
A01208	Dress Allowance				72,000	72,000	79,000
A0120D	Integrated Allowance				43,000	43,000	47,000
A01217	Medical Allowance				126,000	126,000	139,000
A0121B	Health Professional Allowance				180,000	180,000	198,000
A0121T	Adhoc Relief Allowance 2013				8,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015				5,000	5,000	6,000
A0124H	Special Allowance-2021				18,000	18,000	20,000
A0124L	Weather Allowance				30,000	30,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				165,000	165,000	182,000
A0124R	Adhoc Relief Allowance 2022				165,000	165,000	182,000
A0124X	Adhoc Relief Allowance 2023				589,000	589,000	648,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
HG4316 Mother and Child Health Center Hangu					
A01250 Incentive Allowance			96,000	96,000	106,000
001 Incentive Allowance			96,000	96,000	106,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**426,000**	**426,000**	**463,000**
A032 TOTAL COMMUNICATIONS			**20,000**	**20,000**	**20,000**
A03201 Postage and Telegraph			20,000	20,000	20,000
A033 TOTAL UTILITIES			**100,000**	**100,000**	**124,000**
A03303 Electricity			100,000	100,000	124,000
001 Electricity			100,000	100,000	124,000
A034 TOTAL OCCUPANCY COSTS			**35,000**	**35,000**	**43,000**
A03402 Rent for Office Building			35,000	35,000	43,000
A039 TOTAL GENERAL			**271,000**	**271,000**	**276,000**
A03901 Stationery			20,000	20,000	25,000
001 Stationery			20,000	20,000	25,000
A03902 Printing and Publication			20,000	20,000	20,000
001 Printing and publication			20,000	20,000	20,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			200,000	200,000	200,000
001 Cost of other Stores			200,000	200,000	200,000
A03970 Others			30,000	30,000	30,000
001 Others			30,000	30,000	30,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
HG4316 Mother and Child Health Center Hangu					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			500,000	500,000	500,000
A041 TOTAL PENSION			500,000	500,000	500,000
A04114 Superannuation Encashment of L.P.R			500,000	500,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			6,000	6,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			6,000	6,000	50,000
A13201 Furniture and Fixture			6,000	6,000	50,000
Mother and Child Health Center Hangu			**4,968,000**	**4,968,000**	**5,922,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**						
073301	**MOTHER AND CHILD HEALTH**						
HR4556	**District Health Officer (MCH) HARIPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,382,000	5,382,000	5,921,000
A011	**TOTAL PAY**		9	9	2,880,000	2,880,000	3,168,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,032,000	1,032,000	1,135,000
A01101	Total Basic Pay Of Officer		2	2	1,032,000	1,032,000	1,135,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	2	2	1,032,000		1,135,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	1,848,000	1,848,000	2,033,000
A01151	Total Basic Pay Other Staff		7	7	1,848,000	1,848,000	2,033,000
W093	WARD ATTENDANT	(BPS-04)	2	2	528,000		581,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				2,502,000	2,502,000	2,753,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,500,000	2,500,000	2,751,000
A01202	House Rent Allowance				241,000	241,000	265,000
A01203	Conveyance Allowance				210,000	210,000	231,000
A01207	Washing Allowance				84,000	84,000	92,000
A01208	Dress Allowance				84,000	84,000	92,000
A0120D	Integrated Allowance				50,000	50,000	55,000
A01217	Medical Allowance				158,000	158,000	174,000
A0121B	Health Professional Allowance				315,000	315,000	347,000
A0121T	Adhoc Relief Allowance 2013				25,000	25,000	28,000
A0122C	Adhoc Relief Allowance - 2015				19,000	19,000	21,000
A0124H	Special Allowance-2021				26,000	26,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%				230,000	230,000	253,000
A0124R	Adhoc Relief Allowance 2022				230,000	230,000	253,000
A0124X	Adhoc Relief Allowance 2023				826,000	826,000	909,000
A01257	RC Allowance				2,000	2,000	2,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
HR4556 District Health Officer (MCH) HARIPUR					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**259,000**	**259,000**	**364,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			**212,000**	**212,000**	**263,000**
A03302 Water			4,000	4,000	5,000
A03303 Electricity			208,000	208,000	258,000
001 Electricity			208,000	208,000	258,000
A038 TOTAL TRAVEL & TRANSPORTATION			**8,000**	**8,000**	**8,000**
A03805 Travelling Allowance			8,000	8,000	8,000
001 Travelling Allowance			8,000	8,000	8,000
A039 TOTAL GENERAL			**37,000**	**37,000**	**91,000**
A03901 Stationery			22,000	22,000	27,000
001 Stationery			22,000	22,000	27,000
A03927 Purchase of Drug and Medicines			1,000	1,000	50,000
001 Purchase of drug and Medicines			1,000	1,000	50,000
A03970 Others			14,000	14,000	14,000
001 Others			14,000	14,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
HR4556 District Health Officer (MCH) HARIPUR					
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
District Health Officer (MCH) HARIPUR			**5,643,000**	**5,643,000**	**6,287,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
KK4326	**District Health Officer (MCH) Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			5,821,000	5,821,000	6,404,000
A011	**TOTAL PAY**	10	10	2,797,000	2,797,000	3,077,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	648,000	648,000	713,000
A01101	Total Basic Pay Of Officer	2	2	648,000	648,000	713,000
C300	Chief PHC Technician (MCH) (BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**	8	8	2,149,000	2,149,000	2,364,000
A01151	Total Basic Pay Other Staff	8	8	2,136,000	2,136,000	2,350,000
W093	WARD ATTENDANT (BPS-04)	2	2	552,000		607,000
C057	Chowkidar (BPS-03)	2	2	528,000		581,000
N005	Naib Qasid (BPS-03)	2	2	528,000		581,000
S162	Sweeper (BPS-03)	2	2	528,000		581,000
A01152	Personal pay			13,000	13,000	14,000
A012	**TOTAL ALLOWANCES**			3,024,000	3,024,000	3,327,000
A012-1	**TOTAL REGULAR ALLOWANCES**			3,022,000	3,022,000	3,325,000
A01202	House Rent Allowance			260,000	260,000	286,000
A01203	Conveyance Allowance			232,000	232,000	255,000
A01207	Washing Allowance			84,000	84,000	92,000
A01208	Dress Allowance			84,000	84,000	92,000
A0120D	Integrated Allowance			50,000	50,000	55,000
A01217	Medical Allowance			162,000	162,000	178,000
A0121B	Health Professional Allowance			360,000	360,000	396,000
A0121T	Adhoc Relief Allowance 2013			36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015			25,000	25,000	28,000
A0124H	Special Allowance-2021			24,000	24,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			305,000	305,000	336,000
A0124R	Adhoc Relief Allowance 2022			305,000	305,000	336,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KK4326 District Health Officer (MCH) Karak					
A0124X Adhoc Relief Allowance 2023			1,095,000	1,095,000	1,205,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**442,000**	**442,000**	**504,000**
A032 TOTAL COMMUNICATIONS			**4,000**	**4,000**	**15,000**
A03201 Postage and Telegraph			4,000	4,000	15,000
A034 TOTAL OCCUPANCY COSTS			**170,000**	**170,000**	**211,000**
A03404 Rent for other building			170,000	170,000	211,000
A038 TOTAL TRAVEL & TRANSPORTATION			**44,000**	**44,000**	**44,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			30,000	30,000	30,000
001 Transportation of Goods			30,000	30,000	30,000
A039 TOTAL GENERAL			**224,000**	**224,000**	**234,000**
A03901 Stationery			40,000	40,000	50,000
001 Stationery			40,000	40,000	50,000
A03902 Printing and Publication			40,000	40,000	40,000
001 Printing and publication			40,000	40,000	40,000
A03927 Purchase of Drug and Medicines			56,000	56,000	56,000
001 Purchase of drug and Medicines			56,000	56,000	56,000
A03942 Cost of Other Stores			80,000	80,000	80,000
001 Cost of other Stores			80,000	80,000	80,000
A03970 Others			8,000	8,000	8,000
001 Others			8,000	8,000	8,000

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
KK4326	**District Health Officer (MCH) Karak**					
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**20,000**	**50,000**
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**50,000**
A13201	Furniture and Fixture			20,000	20,000	50,000
District Health Officer (MCH) Karak				**6,285,000**	**6,285,000**	**6,959,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**						
073301	**MOTHER AND CHILD HEALTH**						
KK4337	**Women and Children Hospital Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				228,814,000	228,814,000	251,700,000
A011	**TOTAL PAY**		212	212	89,172,000	89,172,000	98,093,000
A011-1	**TOTAL PAY OF OFFICERS**		101	101	54,948,000	54,948,000	60,445,000
A01101	Total Basic Pay Of Officer		101	101	54,948,000	54,948,000	60,445,000
C381	Chief Medical Officer	(BPS-20)	1	1	1,176,000		1,294,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	1,008,000		1,109,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,008,000		1,109,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer	(BPS-19)	3	3	3,024,000		3,326,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,308,000		1,439,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	2	2	1,308,000		1,439,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	648,000		713,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	2	2	1,308,000		1,439,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	648,000		713,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	6	6	3,912,000		4,303,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	648,000		713,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	648,000		713,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	648,000		713,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	1	1	648,000		713,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**						
073301	**MOTHER AND CHILD HEALTH**						
KK4337	**Women and Children Hospital Karak**						
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	2	2	1,032,000		1,135,000
H032	Head Nurse	(BPS-17)	8	8	4,128,000		4,541,000
M033	Medical Officer	(BPS-17)	35	35	18,072,000		19,879,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	8	8	4,128,000		4,541,000
A057	Assistant	(BPS-16)	1	1	324,000		356,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	15	15	4,824,000		5,306,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**111**	**111**	**34,224,000**	**34,224,000**	**37,648,000**
A01151	Total Basic Pay Other Staff		111	111	34,224,000	34,224,000	37,648,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	840,000		924,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	420,000		462,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	420,000		462,000
A054	Artist	(BPS-12)	1	1	372,000		409,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	372,000		409,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,476,000		1,624,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**						
073301	**MOTHER AND CHILD HEALTH**						
KK4337	**Women and Children Hospital Karak**						
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	3,312,000		3,643,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,836,000		2,020,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,104,000		1,214,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	1,104,000		1,214,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	2,208,000		2,429,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
D112	Driver	(BPS-06)	3	3	876,000		964,000
E019	Electrician	(BPS-06)	1	1	300,000		330,000
S127	Store Keeper	(BPS-06)	1	1	300,000		330,000
W004	Ward Orderli	(BPS-04)	10	10	2,736,000		3,010,000
W093	WARD ATTENDANT	(BPS-04)	10	10	2,736,000		3,010,000
A161	Attendant	(BPS-03)	10	10	2,652,000		2,917,000
C057	Chowkidar	(BPS-03)	10	10	2,652,000		2,917,000
D060	Dhobi	(BPS-03)	4	4	1,068,000		1,175,000
M010	Mali	(BPS-03)	4	4	1,068,000		1,175,000
N005	Naib Qasid	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	16	16	4,236,000		4,660,000
A012	**TOTAL ALLOWANCES**				**139,642,000**	**139,642,000**	**153,607,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**139,640,000**	**139,640,000**	**153,605,000**
A01202	House Rent Allowance				9,165,000	9,165,000	10,082,000
A01203	Conveyance Allowance				7,354,000	7,354,000	8,089,000
A01207	Washing Allowance				765,000	765,000	842,000
A01208	Dress Allowance				1,675,000	1,675,000	1,843,000
A0120D	Integrated Allowance				458,000	458,000	504,000
A01217	Medical Allowance				3,703,000	3,703,000	4,073,000
A0121B	Health Professional Allowance				66,423,000	66,423,000	73,065,000
A0121T	Adhoc Relief Allowance 2013				639,000	639,000	703,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
KK4337	**Women and Children Hospital Karak**					
A01224	Entertainment Allowance			19,000	19,000	21,000
A01226	Computer Allowance			18,000	18,000	20,000
A01229	Special compensatory allowance			356,000	356,000	392,000
A0122C	Adhoc Relief Allowance - 2015			437,000	437,000	481,000
A0122N	Special Conveyance Allowance to Disbaled Employees			462,000	462,000	508,000
A01238	Charge allowance			20,000	20,000	22,000
A01243	Special travelling allowance			280,000	280,000	308,000
A0124H	Special Allowance-2021			911,000	911,000	1,002,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,949,000	4,949,000	5,444,000
A0124R	Adhoc Relief Allowance 2022			8,732,000	8,732,000	9,605,000
A0124X	Adhoc Relief Allowance 2023			29,429,000	29,429,000	32,372,000
A01251	Mess Allowance			2,312,000	2,312,000	2,543,000
A01252	Non Practising Allowance			1,483,000	1,483,000	1,631,000
A01257	RC Allowance			50,000	50,000	55,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**25,385,000**	**25,385,000**	**68,823,000**
A032	**TOTAL COMMUNICATIONS**			**34,000**	**34,000**	**45,000**
A03201	Postage and Telegraph			10,000	10,000	15,000
A03202	Telephone and Trunk Call			24,000	24,000	30,000
A033	**TOTAL UTILITIES**			**20,150,000**	**20,150,000**	**24,986,000**
A03302	Water			150,000	150,000	186,000
A03303	Electricity			20,000,000	20,000,000	24,800,000
001	Electricity			20,000,000	20,000,000	24,800,000

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
KK4337	**Women and Children Hospital Karak**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**260,000**	**260,000**	**260,000**
A03805	Travelling Allowance			180,000	180,000	180,000
001	Travelling Allowance			180,000	180,000	180,000
A03806	Transportation of Goods			30,000	30,000	30,000
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**4,941,000**	**4,941,000**	**43,532,000**
A03901	Stationery			200,000	200,000	248,000
001	Stationery			200,000	200,000	248,000
A03902	Printing and Publication			200,000	200,000	200,000
001	Printing and publication			200,000	200,000	200,000
A03905	Newspapers Periodicals and Books			12,000	12,000	12,000
A03907	Advertising & Publicity			2,000	2,000	2,000
001	Advertising and Publicity			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			1,457,000	1,457,000	40,000,000
001	Purchase of drug and Medicines			1,457,000	1,457,000	40,000,000
A03942	Cost of Other Stores			3,000,000	3,000,000	3,000,000
001	Cost of other Stores			3,000,000	3,000,000	3,000,000
A03970	Others			70,000	70,000	70,000
001	Others			70,000	70,000	70,000
A09	**TOTAL PHYSICAL ASSETS**			**8,000**	**8,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**4,000**	**4,000**	**1,000**
A09203	I.T. Equipment			4,000	4,000	1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			4,000	4,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
KK4337	**Women and Children Hospital Karak**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**602,000**	**602,000**	**746,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**400,000**	**400,000**	**496,000**
A13101	Machinery and Equipment			400,000	400,000	496,000
001	Machinery and Equipment			400,000	400,000	496,000
A132	**TOTAL FURNITURE AND FIXTURE**			**200,000**	**200,000**	**248,000**
A13201	Furniture and Fixture			200,000	200,000	248,000
Women and Children Hospital Karak				**254,809,000**	**254,809,000**	**321,272,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**						
073301	**MOTHER AND CHILD HEALTH**						
KT4434	**MS (Women & Children) Hospital Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				338,881,000	338,881,000	372,763,000
A011	**TOTAL PAY**		254	254	198,416,000	198,416,000	218,253,000
A011-1	**TOTAL PAY OF OFFICERS**		131	131	153,601,000	153,601,000	168,958,000
A01101	Total Basic Pay Of Officer		131	131	153,600,000	153,600,000	168,957,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	1,152,000		1,267,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	1,152,000		1,267,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	1,092,000		1,201,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,092,000		1,201,000
M037	Medical Superintendent	(BPS-19)	1	1	972,000		1,069,000
P358	Principal Medical Officer	(BPS-19)	8	8	2,700,000		2,970,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	660,000		726,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	792,000		871,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	516,000		568,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,352,000		2,587,000
D494	District Specialist Child	(BPS-18)	1	1	780,000		858,000
D573	District Specialist Pathology	(BPS-18)	1	1	576,000		634,000
D586	District Specialist Radiology	(BPS-18)	1	1	768,000		845,000
D587	District Specialist Urology	(BPS-18)	1	1	456,000		502,000
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	780,000		858,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	1,344,000		1,478,000
N021	Nursing Superintendent	(BPS-18)	1	1	1,344,000		1,478,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**						
073301	**MOTHER AND CHILD HEALTH**						
KT4434	**MS (Women & Children) Hospital Kohat**						
P033	Physician	(BPS-18)	1	1	624,000		686,000
S156	Surgeon	(BPS-18)	1	1	768,000		845,000
S213	Senior Medical Officer	(BPS-18)	19	19	13,680,000		15,048,000
S250	Senior Registrar (Gynae)	(BPS-18)	1	1	696,000		766,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	17,376,000		19,114,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	1,344,000		1,478,000
B034	Blood Bank Officer	(BPS-17)	1	1	552,000		607,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	564,000		620,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	564,000		620,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	564,000		620,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	564,000		620,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	564,000		620,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	564,000		620,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	2,040,000		2,244,000
D018	Dental Surgeon	(BPS-17)	4	4	2,448,000		2,693,000
H032	Head Nurse	(BPS-17)	9	9	6,204,000		6,824,000
M033	Medical Officer	(BPS-17)	16	16	16,572,000		18,229,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	2,040,000		2,244,000
S700	SPECIALIST NURSE	(BPS-17)	5	5	1,068,000		1,175,000
A057	Assistant	(BPS-16)	1	1	264,000		290,000
C082	Computer Operator	(BPS-16)	2	2	948,000		1,043,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	468,000		515,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	468,000		515,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**						
073301	**MOTHER AND CHILD HEALTH**						
KT4434	**MS (Women & Children) Hospital Kohat**						
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	468,000		515,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	1,380,000		1,518,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	924,000		1,016,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	468,000		515,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	468,000		515,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	924,000		1,016,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	22	22	59,496,000		65,446,000
A01102	Personal pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**123**	**123**	**44,815,000**	**44,815,000**	**49,295,000**
A01151	Total Basic Pay Other Staff		123	123	44,772,000	44,772,000	49,248,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	624,000		686,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	2,472,000		2,719,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	624,000		686,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	1,236,000		1,360,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	624,000		686,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	1,236,000		1,360,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	468,000		515,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	936,000		1,030,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	2,784,000		3,062,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**						
073301	**MOTHER AND CHILD HEALTH**						
KT4434	**MS (Women & Children) Hospital Kohat**						
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,392,000		1,531,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	468,000		515,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	468,000		515,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,392,000		1,531,000
J013	Junior Clerk	(BPS-11)	2	2	1,008,000		1,109,000
H065	House Keeper	(BPS-10)	1	1	492,000		541,000
C012	Carpenter	(BPS-07)	1	1	516,000		568,000
E019	Electrician	(BPS-07)	1	1	240,000		264,000
G013	Generator Operator	(BPS-07)	1	1	240,000		264,000
S127	Store Keeper	(BPS-07)	2	2	900,000		990,000
D112	Driver	(BPS-06)	3	3	1,020,000		1,122,000
B033	Blood Bank Attendant	(BPS-04)	1	1	384,000		422,000
D007	Dai	(BPS-04)	3	3	1,032,000		1,135,000
L002	Laboratory Attendant	(BPS-04)	3	3	852,000		937,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	744,000		818,000
W004	Ward Orderli	(BPS-04)	36	36	11,136,000		12,250,000
X001	X-Ray Attendant	(BPS-04)	2	2	624,000		686,000
C057	Chowkidar	(BPS-03)	10	10	2,928,000		3,221,000
D060	Dhobi	(BPS-03)	3	3	1,032,000		1,135,000
M010	Mali	(BPS-03)	4	4	1,176,000		1,294,000
N005	Naib Qasid	(BPS-03)	5	5	1,644,000		1,808,000
S162	Sweeper	(BPS-03)	15	15	4,080,000		4,488,000
A01152	Personal pay				43,000	43,000	47,000
A012	**TOTAL ALLOWANCES**				**140,465,000**	**140,465,000**	**154,510,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
KT4434	**MS (Women & Children) Hospital Kohat**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**139,964,000**	**139,964,000**	**153,959,000**
A01201	Senior Post Allowance			3,000	3,000	3,000
A01202	House Rent Allowance			8,871,000	8,871,000	9,758,000
A01203	Conveyance Allowance			8,274,000	8,274,000	9,101,000
A01207	Washing Allowance			889,000	889,000	978,000
A01208	Dress Allowance			2,395,000	2,395,000	2,635,000
A0120D	Integrated Allowance			534,000	534,000	587,000
A01217	Medical Allowance			4,147,000	4,147,000	4,562,000
A0121B	Health Professional Allowance			48,934,000	48,934,000	53,827,000
A0121T	Adhoc Relief Allowance 2013			1,541,000	1,541,000	1,695,000
A01224	Entertainment Allowance			38,000	38,000	42,000
A01226	Computer Allowance			36,000	36,000	40,000
A01228	Orderly Allowance			3,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			1,046,000	1,046,000	1,151,000
A0122N	Special Conveyance Allowance to Disbaled Employees			144,000	144,000	158,000
A01233	Unattractive Area Allowance			1,000	1,000	1,000
001	Unattractive Area Allowance			1,000	1,000	1,000
A01236	Deputation Allowance			106,000	106,000	117,000
A0123P	Ad-hoc Relief Allowance 2019			77,000	77,000	85,000
A0124H	Special Allowance-2021			361,000	361,000	397,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,248,000	7,248,000	7,973,000
A0124R	Adhoc Relief Allowance 2022			11,584,000	11,584,000	12,742,000
A0124X	Adhoc Relief Allowance 2023			38,853,000	38,853,000	42,738,000
A01251	Mess Allowance			3,993,000	3,993,000	4,392,000
A01252	Non Practising Allowance			872,000	872,000	959,000
A01257	RC Allowance			14,000	14,000	15,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**501,000**	**501,000**	**551,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			500,000	500,000	550,000
001	Leave Salary			500,000	500,000	550,000
A03	**TOTAL OPERATING EXPENSES**			**86,693,000**	**86,693,000**	**127,452,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
KT4434	**MS (Women & Children) Hospital Kohat**					
A032	**TOTAL COMMUNICATIONS**			125,000	125,000	144,000
A03201	Postage and Telegraph			45,000	45,000	45,000
A03202	Telephone and Trunk Call			80,000	80,000	99,000
A033	**TOTAL UTILITIES**			60,540,000	60,540,000	75,070,000
A03301	Gas			5,500,000	5,500,000	6,820,000
A03302	Water			40,000	40,000	50,000
A03303	Electricity			55,000,000	55,000,000	68,200,000
001	Electricity			55,000,000	55,000,000	68,200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,520,000	1,520,000	1,520,000
A03805	Travelling Allowance			400,000	400,000	400,000
001	Travelling Allowance			400,000	400,000	400,000
A03806	Transportation of Goods			80,000	80,000	80,000
001	Transportation of Goods			80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A03808	Conveyance Charges			40,000	40,000	40,000
001	Conveyance Charges			40,000	40,000	40,000
A039	**TOTAL GENERAL**			24,508,000	24,508,000	50,718,000
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			600,000	600,000	600,000
001	Printing and publication			600,000	600,000	600,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03907	Advertising & Publicity			180,000	180,000	180,000
001	Advertising and Publicity			180,000	180,000	180,000
A03917	Law Charges			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			15,875,000	15,875,000	40,001,000
001	Purchase of drug and Medicines			15,874,000	15,874,000	40,000,000
002	Purchase of emergency drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			7,000,000	7,000,000	9,000,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
KT4434	**MS (Women & Children) Hospital Kohat**					
003	Bedding & Clothing			1,000,000	1,000,000	1,000,000
005	X-Ray Films			1,000,000	1,000,000	1,500,000
009	Washing Charges			1,000,000	1,000,000	1,000,000
012	Disposable Surgical/Medical Supplies			1,000,000	1,000,000	1,000,000
013	Medical Gas			1,000,000	1,000,000	1,500,000
029	Vaccine & Sera/Vials			1,000,000	1,000,000	1,000,000
041	Laboratory Chemicals			1,000,000	1,000,000	2,000,000
A03970	Others			500,000	500,000	500,000
001	Others			500,000	500,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,500,000**	**3,500,000**	**3,500,000**
A041	**TOTAL PENSION**			**3,500,000**	**3,500,000**	**3,500,000**
A04114	Superannuation Encashment of L.P.R			3,500,000	3,500,000	3,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,900,000**	**2,900,000**	**2,900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,900,000**	**2,900,000**	**2,900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,900,000	2,900,000	2,900,000
001	Fin. Assis. to the families of G.Serv. who exp			2,900,000	2,900,000	2,900,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KT4434 MS (Women & Children) Hospital Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			**651,000**	**651,000**	**883,000**
A130 TOTAL TRANSPORT			**1,000**	**1,000**	**1,000**
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**500,000**	**500,000**	**620,000**
A13101 Machinery and Equipment			500,000	500,000	620,000
001 Machinery and Equipment			500,000	500,000	620,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**62,000**
A13201 Furniture and Fixture			50,000	50,000	62,000
A133 TOTAL BUILDINGS AND STRUCTURE			**100,000**	**100,000**	**200,000**
A13301 Office Buildings			100,000	100,000	200,000
001 Office Buildings			100,000	100,000	200,000
MS (Women & Children) Hospital Kohat			**432,627,000**	**432,627,000**	**507,500,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
KT4727	**MOTHER and CHILD HEALTH CENTRES KOHAT**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**7,767,000**	**7,767,000**	**8,543,000**
A011	**TOTAL PAY**	**13**	**13**	**3,600,000**	**3,600,000**	**3,960,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**648,000**	**648,000**	**713,000**
A01101	Total Basic Pay Of Officer	2	2	648,000	648,000	713,000
C579	CHIEF PHC TECHNICIAN (PHARMACY) (BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**11**	**11**	**2,952,000**	**2,952,000**	**3,247,000**
A01151	Total Basic Pay Other Staff	11	11	2,952,000	2,952,000	3,247,000
W093	WARD ATTENDANT (BPS-04)	2	2	552,000		607,000
C057	Chowkidar (BPS-03)	4	4	1,068,000		1,175,000
N005	Naib Qasid (BPS-03)	1	1	264,000		290,000
S162	Sweeper (BPS-03)	4	4	1,068,000		1,175,000
A012	**TOTAL ALLOWANCES**			**4,167,000**	**4,167,000**	**4,583,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,167,000**	**4,167,000**	**4,583,000**
A01202	House Rent Allowance			354,000	354,000	389,000
A01203	Conveyance Allowance			306,000	306,000	337,000
A01207	Washing Allowance			132,000	132,000	145,000
A01208	Dress Allowance			132,000	132,000	145,000
A0120D	Integrated Allowance			79,000	79,000	87,000
A01217	Medical Allowance			234,000	234,000	257,000
A0121B	Health Professional Allowance			360,000	360,000	396,000
A0121T	Adhoc Relief Allowance 2013			54,000	54,000	59,000
A0122C	Adhoc Relief Allowance - 2015			38,000	38,000	42,000
A0124H	Special Allowance-2021			29,000	29,000	32,000
A0124N	Disparity Reduction Allowance 2022- 15%			440,000	440,000	484,000
A0124R	Adhoc Relief Allowance 2022			440,000	440,000	484,000
A0124X	Adhoc Relief Allowance 2023			1,569,000	1,569,000	1,726,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
KT4727	**MOTHER and CHILD HEALTH CENTRES KOHAT**					
A03	**TOTAL OPERATING EXPENSES**			**581,000**	**581,000**	**701,000**
A033	**TOTAL UTILITIES**			**200,000**	**200,000**	**248,000**
A03303	Electricity			200,000	200,000	248,000
001	Electricity			200,000	200,000	248,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**300,000**	**372,000**
A03402	Rent for Office Building			300,000	300,000	372,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**16,000**	**16,000**	**16,000**
A03805	Travelling Allowance			10,000	10,000	10,000
001	Travelling Allowance			10,000	10,000	10,000
A03806	Transportation of Goods			6,000	6,000	6,000
001	Transportation of Goods			6,000	6,000	6,000
A039	**TOTAL GENERAL**			**65,000**	**65,000**	**65,000**
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			60,000	60,000	60,000
001	Cost of other Stores			60,000	60,000	60,000
A03970	Others			4,000	4,000	4,000
001	Others			4,000	4,000	4,000
MOTHER and CHILD HEALTH CENTRES KOHAT				**8,348,000**	**8,348,000**	**9,244,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**						
073301	**MOTHER AND CHILD HEALTH**						
MA4662	**Mother and Child Health Center Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,962,000**	**7,962,000**	**8,761,000**
A011	**TOTAL PAY**		**14**	**14**	**4,476,000**	**4,476,000**	**4,924,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,548,000**	**1,548,000**	**1,703,000**
A01101	Total Basic Pay Of Officer		3	3	1,548,000	1,548,000	1,703,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	3	3	1,548,000		1,703,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,928,000**	**2,928,000**	**3,221,000**
A01151	Total Basic Pay Other Staff		11	11	2,928,000	2,928,000	3,221,000
W093	WARD ATTENDANT	(BPS-04)	3	3	816,000		898,000
C057	Chowkidar	(BPS-03)	3	3	792,000		871,000
F009	Female Naib Qasid	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	3	3	792,000		871,000
A012	**TOTAL ALLOWANCES**				**3,486,000**	**3,486,000**	**3,837,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,484,000**	**3,484,000**	**3,835,000**
A01202	House Rent Allowance				306,000	306,000	337,000
A01203	Conveyance Allowance				261,000	261,000	287,000
A01207	Washing Allowance				108,000	108,000	119,000
A01208	Dress Allowance				108,000	108,000	119,000
A0120D	Integrated Allowance				65,000	65,000	72,000
A01217	Medical Allowance				198,000	198,000	218,000
A0121B	Health Professional Allowance				360,000	360,000	396,000
A0121T	Adhoc Relief Allowance 2013				38,000	38,000	42,000
A0122C	Adhoc Relief Allowance - 2015				27,000	27,000	30,000
A0124H	Special Allowance-2021				40,000	40,000	44,000
A0124L	Weather Allowance				100,000	100,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%				336,000	336,000	370,000
A0124R	Adhoc Relief Allowance 2022				336,000	336,000	370,000
A0124X	Adhoc Relief Allowance 2023				1,201,000	1,201,000	1,321,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
MA4662 Mother and Child Health Center Mansehra					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**575,000**	**575,000**	**705,000**
A033 TOTAL UTILITIES			**150,000**	**150,000**	**186,000**
A03303 Electricity			150,000	150,000	186,000
001 Electricity			150,000	150,000	186,000
A034 TOTAL OCCUPANCY COSTS			**260,000**	**260,000**	**322,000**
A03404 Rent for other building			260,000	260,000	322,000
A038 TOTAL TRAVEL & TRANSPORTATION			**28,000**	**28,000**	**28,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			14,000	14,000	14,000
001 Transportation of Goods			14,000	14,000	14,000
A039 TOTAL GENERAL			**137,000**	**137,000**	**169,000**
A03901 Stationery			10,000	10,000	12,000
001 Stationery			10,000	10,000	12,000
A03902 Printing and Publication			20,000	20,000	20,000
001 Printing and publication			20,000	20,000	20,000
A03927 Purchase of Drug and Medicines			27,000	27,000	27,000
001 Purchase of drug and Medicines			27,000	27,000	27,000
A03942 Cost of Other Stores			70,000	70,000	100,000
001 Cost of other Stores			70,000	70,000	100,000
A03970 Others			10,000	10,000	10,000
001 Others			10,000	10,000	10,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
MA4662 Mother and Child Health Center Mansehra					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**1,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
Mother and Child Health Center Mansehra			**8,541,000**	**8,541,000**	**9,469,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
MR4918	**District Health Officer (MOC) MARDAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			4,448,000	4,448,000	4,893,000
A011	**TOTAL PAY**	6	6	2,112,000	2,112,000	2,323,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	1,032,000	1,032,000	1,135,000
A01101	Total Basic Pay Of Officer	2	2	1,032,000	1,032,000	1,135,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)	2	2	1,032,000		1,135,000
A011-2	**TOTAL PAY OF OTHER STAFF**	4	4	1,080,000	1,080,000	1,188,000
A01151	Total Basic Pay Other Staff	4	4	1,080,000	1,080,000	1,188,000
W093	WARD ATTENDANT (BPS-04)	2	2	552,000		607,000
C057	Chowkidar (BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**			2,336,000	2,336,000	2,570,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,334,000	2,334,000	2,568,000
A01202	House Rent Allowance			232,000	232,000	255,000
A01203	Conveyance Allowance			200,000	200,000	220,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A01217	Medical Allowance			117,000	117,000	129,000
A0121B	Health Professional Allowance			343,000	343,000	377,000
A0121T	Adhoc Relief Allowance 2013			27,000	27,000	30,000
A0122C	Adhoc Relief Allowance - 2015			19,000	19,000	21,000
A0124H	Special Allowance-2021			20,000	20,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			226,000	226,000	249,000
A0124R	Adhoc Relief Allowance 2022			224,000	224,000	246,000
A0124X	Adhoc Relief Allowance 2023			800,000	800,000	880,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			2,000	2,000	2,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
MR4918	**District Health Officer (MOC) MARDAN**					
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**411,000**	**411,000**	**629,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**15,000**
A03201	Postage and Telegraph			10,000	10,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,000**	**20,000**	**20,000**
A03805	Travelling Allowance			20,000	20,000	20,000
001	Travelling Allowance			20,000	20,000	20,000
A039	**TOTAL GENERAL**			**381,000**	**381,000**	**594,000**
A03901	Stationery			60,000	60,000	74,000
001	Stationery			60,000	60,000	74,000
A03927	Purchase of Drug and Medicines			301,000	301,000	500,000
001	Purchase of drug and Medicines			301,000	301,000	500,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**3,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000**	**2,000**	**1,000**
A09501	Transport			2,000	2,000	1,000
001	Transport			2,000	2,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
MR4918	**District Health Officer (MOC) MARDAN**					
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**42,000**	**42,000**	**252,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**200,000**
A13101	Machinery and Equipment			30,000	30,000	200,000
001	Machinery and Equipment			30,000	30,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
District Health Officer (MOC) MARDAN				**4,907,000**	**4,907,000**	**5,777,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
MR4947 District Health Officer Mother and Child Hospital Mardan					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,000**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,000**
A03970 Others			2,000	2,000	2,000
001 Others			2,000	2,000	2,000
District Health Officer Mother and Child Hospital Mardan			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
NR5204	**Mother & Child Health Center Nowshera**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			4,442,000	4,442,000	4,887,000
A011	**TOTAL PAY**	7	7	1,992,000	1,992,000	2,191,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	648,000	648,000	713,000
A01101	Total Basic Pay Of Officer	2	2	648,000	648,000	713,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**	5	5	1,344,000	1,344,000	1,478,000
A01151	Total Basic Pay Other Staff	5	5	1,344,000	1,344,000	1,478,000
W093	WARD ATTENDANT (BPS-04)	2	2	552,000		607,000
C057	Chowkidar (BPS-03)	2	2	528,000		581,000
N005	Naib Qasid (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			2,450,000	2,450,000	2,696,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,450,000	2,450,000	2,696,000
A01202	House Rent Allowance			191,000	191,000	210,000
A01203	Conveyance Allowance			171,000	171,000	188,000
A01207	Washing Allowance			60,000	60,000	66,000
A01208	Dress Allowance			60,000	60,000	66,000
A0120D	Integrated Allowance			36,000	36,000	40,000
A0120Q	Fixed Daily Allowance			10,000	10,000	11,000
A01217	Medical Allowance			135,000	135,000	149,000
A0121B	Health Professional Allowance			450,000	450,000	495,000
A0121T	Adhoc Relief Allowance 2013			24,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015			16,000	16,000	18,000
A0124H	Special Allowance-2021			18,000	18,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			257,000	257,000	283,000
A0124R	Adhoc Relief Allowance 2022			257,000	257,000	283,000
A0124X	Adhoc Relief Allowance 2023			764,000	764,000	840,000
A01257	RC Allowance			1,000	1,000	1,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
NR5204 Mother & Child Health Center Nowshera					
A03 TOTAL OPERATING EXPENSES			**1,088,000**	**1,088,000**	**1,293,000**
A032 TOTAL COMMUNICATIONS			**4,000**	**4,000**	**4,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			**319,000**	**319,000**	**396,000**
A03303 Electricity			319,000	319,000	396,000
001 Electricity			319,000	319,000	396,000
A034 TOTAL OCCUPANCY COSTS			**534,000**	**534,000**	**662,000**
A03402 Rent for Office Building			534,000	534,000	662,000
A038 TOTAL TRAVEL & TRANSPORTATION			**26,000**	**26,000**	**26,000**
A03805 Travelling Allowance			26,000	26,000	26,000
001 Travelling Allowance			26,000	26,000	26,000
A039 TOTAL GENERAL			**205,000**	**205,000**	**205,000**
A03901 Stationery			2,000	2,000	2,000
001 Stationery			2,000	2,000	2,000
A03927 Purchase of Drug and Medicines			201,000	201,000	201,000
001 Purchase of drug and Medicines			201,000	201,000	201,000
A03942 Cost of Other Stores			2,000	2,000	2,000
001 Cost of other Stores			2,000	2,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
NR5204 Mother & Child Health Center Nowshera					
Mother & Child Health Center Nowshera			**5,532,000**	**5,532,000**	**6,182,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**						
073301	**MOTHER AND CHILD HEALTH**						
PR8852	**District Health Officer MCH Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				15,650,000	15,650,000	17,216,000
A011	**TOTAL PAY**		21	21	7,055,000	7,055,000	7,760,000
A011-1	**TOTAL PAY OF OFFICERS**		6	6	2,904,000	2,904,000	3,194,000
A01101	Total Basic Pay Of Officer		6	6	2,904,000	2,904,000	3,194,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	5	5	2,580,000		2,838,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		15	15	4,151,000	4,151,000	4,566,000
A01151	Total Basic Pay Other Staff		15	15	4,140,000	4,140,000	4,554,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
N018	Nurse Dai	(BPS-06)	1	1	300,000		330,000
W093	WARD ATTENDANT	(BPS-04)	5	5	1,368,000		1,505,000
C057	Chowkidar	(BPS-03)	4	4	1,068,000		1,175,000
N005	Naib Qasid	(BPS-03)	3	3	792,000		871,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A01152	Personal pay				11,000	11,000	12,000
A012	**TOTAL ALLOWANCES**				8,595,000	8,595,000	9,456,000
A012-1	**TOTAL REGULAR ALLOWANCES**				8,595,000	8,595,000	9,456,000
A01202	House Rent Allowance				1,403,000	1,403,000	1,543,000
A01203	Conveyance Allowance				618,000	618,000	680,000
A01207	Washing Allowance				156,000	156,000	172,000
A01208	Dress Allowance				156,000	156,000	172,000
A0120D	Integrated Allowance				94,000	94,000	103,000
A0120E	Housing Subsidy Allowance				5,000	5,000	6,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				378,000	378,000	416,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
PR8852	**District Health Officer MCH Peshawar**					
A0121B	Health Professional Allowance			1,419,000	1,419,000	1,561,000
A0121T	Adhoc Relief Allowance 2013			75,000	75,000	83,000
A0122C	Adhoc Relief Allowance - 2015			52,000	52,000	57,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A0124H	Special Allowance-2021			65,000	65,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%			643,000	643,000	707,000
A0124R	Adhoc Relief Allowance 2022			737,000	737,000	811,000
A0124X	Adhoc Relief Allowance 2023			2,684,000	2,684,000	2,952,000
A01252	Non Practising Allowance			36,000	36,000	40,000
A01257	RC Allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**321,000**	**321,000**	**2,856,000**
A033	**TOTAL UTILITIES**			**100,000**	**100,000**	**124,000**
A03303	Electricity			100,000	100,000	124,000
001	Electricity			100,000	100,000	124,000
A039	**TOTAL GENERAL**			**221,000**	**221,000**	**2,732,000**
A03901	Stationery			50,000	50,000	62,000
001	Stationery			50,000	50,000	62,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03927	Purchase of Drug and Medicines			1,000	1,000	2,500,000
001	Purchase of drug and Medicines			1,000	1,000	2,500,000
A03942	Cost of Other Stores			100,000	100,000	100,000
001	Cost of other Stores				100,000	100,000
A03970	Others			20,000	20,000	20,000
001	Others				20,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**16,000**	**16,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**200,000**
A13101	Machinery and Equipment			10,000	10,000	200,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
PR8852 District Health Officer MCH Peshawar					
001 Machinery and Equipment			10,000	10,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**6,000**	**6,000**	**50,000**
A13201 Furniture and Fixture			6,000	6,000	50,000
District Health Officer MCH Peshawar			**15,987,000**	**15,987,000**	**20,322,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
SU4645	**Mother and Child Health Center Swabi**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**919,000**	**919,000**	**1,010,000**
A011	**TOTAL PAY**	**3**	**3**	**864,000**	**864,000**	**950,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**324,000**	**324,000**	**356,000**
A01101	Total Basic Pay Of Officer	1	1	324,000	324,000	356,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**540,000**	**540,000**	**594,000**
A01151	Total Basic Pay Other Staff	2	2	540,000	540,000	594,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**55,000**	**55,000**	**60,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**55,000**	**55,000**	**60,000**
A01202	House Rent Allowance			17,000	17,000	19,000
A01203	Conveyance Allowance			15,000	15,000	17,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			2,000	2,000	2,000
A01217	Medical Allowance			3,000	3,000	3,000
A0124H	Special Allowance-2021			8,000	8,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,000	4,000	4,000
Mother and Child Health Center Swabi				**919,000**	**919,000**	**1,010,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
SW4760	**Mother and Child Health Center Swat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			5,176,000	5,176,000	5,694,000
A011	**TOTAL PAY**	9	9	2,712,000	2,712,000	2,983,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer	2	2	840,000	840,000	924,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	1	1	516,000		568,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	7	7	1,872,000	1,872,000	2,059,000
A01151	Total Basic Pay Other Staff	7	7	1,872,000	1,872,000	2,059,000
W093	WARD ATTENDANT (BPS-04)	2	2	552,000		607,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
N005	Naib Qasid (BPS-03)	2	2	528,000		581,000
S162	Sweeper (BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**			2,464,000	2,464,000	2,711,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,462,000	2,462,000	2,709,000
A01202	House Rent Allowance			187,000	187,000	206,000
A01203	Conveyance Allowance			168,000	168,000	185,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A01217	Medical Allowance			114,000	114,000	125,000
A0121B	Health Professional Allowance			421,000	421,000	463,000
A0121T	Adhoc Relief Allowance 2013			24,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015			17,000	17,000	19,000
A01233	Unattractive Area Allowance			76,000	76,000	84,000
001	Unattractive Area Allowance			76,000	76,000	84,000
A0124H	Special Allowance-2021			42,000	42,000	46,000
A0124L	Weather Allowance			150,000	150,000	165,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
SW4760 Mother and Child Health Center Swat					
A0124N Disparity Reduction Allowance 2022- 15%			210,000	210,000	231,000
A0124R Adhoc Relief Allowance 2022			210,000	210,000	231,000
A0124X Adhoc Relief Allowance 2023			717,000	717,000	789,000
A01257 RC Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**814,000**	**814,000**	**1,029,000**
A033 TOTAL UTILITIES			**240,000**	**240,000**	**298,000**
A03303 Electricity			240,000	240,000	298,000
001 Electricity			240,000	240,000	298,000
A034 TOTAL OCCUPANCY COSTS			**232,000**	**232,000**	**288,000**
A03402 Rent for Office Building			232,000	232,000	288,000
A038 TOTAL TRAVEL & TRANSPORTATION			**18,000**	**18,000**	**18,000**
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A03806 Transportation of Goods			4,000	4,000	4,000
001 Transportation of Goods			4,000	4,000	4,000
A039 TOTAL GENERAL			**324,000**	**324,000**	**425,000**
A03901 Stationery			6,000	6,000	7,000
001 Stationery			6,000	6,000	7,000
A03902 Printing and Publication			8,000	8,000	8,000
001 Printing and publication			8,000	8,000	8,000
A03942 Cost of Other Stores			300,000	300,000	400,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
SW4760	**Mother and Child Health Center Swat**					
001	Cost of other Stores			300,000	300,000	400,000
A03970	Others			10,000	10,000	10,000
001	Others			10,000	10,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**906,000**	**906,000**	**906,000**
A041	**TOTAL PENSION**			**906,000**	**906,000**	**906,000**
A04114	Superannuation Encashment of L.P.R			906,000	906,000	906,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000**	**4,000**	**4,000**
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**
A13701	Hardware			2,000	2,000	2,000
Mother and Child Health Center Swat				**6,902,000**	**6,902,000**	**7,635,000**

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0733	**MEDICAL AND MATERNITY CENTRE SERVICES**					
073301	**MOTHER AND CHILD HEALTH**					
TK4629	**Mother and Child Health Center Tank**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,178,000**	**1,178,000**	**1,296,000**
A012	**TOTAL ALLOWANCES**			**1,178,000**	**1,178,000**	**1,296,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,178,000**	**1,178,000**	**1,296,000**
A01202	House Rent Allowance			112,000	112,000	123,000
A01203	Conveyance Allowance			101,000	101,000	111,000
A01207	Washing Allowance			37,000	37,000	41,000
A01208	Dress Allowance			37,000	37,000	41,000
A0120D	Integrated Allowance			22,000	22,000	24,000
A01217	Medical Allowance			73,000	73,000	80,000
A0121B	Health Professional Allowance			180,000	180,000	198,000
A0121T	Adhoc Relief Allowance 2013			12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015			8,000	8,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%			96,000	96,000	106,000
A0124R	Adhoc Relief Allowance 2022			96,000	96,000	106,000
A0124X	Adhoc Relief Allowance 2023			404,000	404,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**2,000**	**2,000**	**2,000**
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**2,000**
A03919	Payments to Other for Service Rendered			2,000	2,000	2,000
057	Funds reserved for outsourcing of Services in Cat D Amakhel			2,000	2,000	2,000
Mother and Child Health Center Tank				**1,180,000**	**1,180,000**	**1,298,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
AD4672	**District Health Officer (Malaria) Abbottabad**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**44,906,000**	**44,906,000**	**49,397,000**
A011	**TOTAL PAY**	**54**	**54**	**19,975,000**	**19,975,000**	**21,973,000**
A011-1	**TOTAL PAY OF OFFICERS**	**13**	**13**	**5,424,000**	**5,424,000**	**5,967,000**
A01101	Total Basic Pay Of Officer	13	13	5,424,000	5,424,000	5,967,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	1,308,000		1,439,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,548,000		1,703,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	8	8	2,568,000		2,825,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**41**	**41**	**14,551,000**	**14,551,000**	**16,006,000**
A01151	Total Basic Pay Other Staff	41	41	14,532,000	14,532,000	15,985,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	11	11	4,608,000		5,069,000
C306	Clinical Technician (Pathology) (BPS-12)	4	4	1,476,000		1,624,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	14	14	5,148,000		5,663,000
S127	Store Keeper (BPS-11)	1	1	348,000		383,000
S053	Senior Mechanic (BPS-08)	1	1	312,000		343,000
C057	Chowkidar (BPS-03)	2	2	528,000		581,000
L002	Laboratory Attendant (BPS-03)	1	1	264,000		290,000
N005	Naib Qasid (BPS-03)	2	2	528,000		581,000
P051	Porter (BPS-03)	3	3	792,000		871,000
P105	Pump Repairer (BPS-03)	1	1	264,000		290,000
S162	Sweeper (BPS-03)	1	1	264,000		290,000
A01152	Personal pay			10,000	10,000	11,000
A01155	Qualification Pay			9,000	9,000	10,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
AD4672 District Health Officer (Malaria) Abbottabad					
A012 TOTAL ALLOWANCES			24,931,000	24,931,000	27,424,000
A012-1 TOTAL REGULAR ALLOWANCES			24,929,000	24,929,000	27,422,000
A01202 House Rent Allowance			1,750,000	1,750,000	1,925,000
A01203 Conveyance Allowance			1,816,000	1,816,000	1,998,000
A01207 Washing Allowance			127,000	127,000	140,000
A01208 Dress Allowance			127,000	127,000	140,000
A0120D Integrated Allowance			76,000	76,000	84,000
A0120E Housing Subsidy Allowance			93,000	93,000	102,000
A01217 Medical Allowance			929,000	929,000	1,022,000
A0121B Health Professional Allowance			6,840,000	6,840,000	7,524,000
A0121T Adhoc Relief Allowance 2013			226,000	226,000	249,000
A0122C Adhoc Relief Allowance - 2015			157,000	157,000	173,000
A0124H Special Allowance-2021			172,000	172,000	189,000
A0124N Disparity Reduction Allowance 2022- 15%			2,204,000	2,204,000	2,424,000
A0124R Adhoc Relief Allowance 2022			2,224,000	2,224,000	2,446,000
A0124X Adhoc Relief Allowance 2023			8,164,000	8,164,000	8,980,000
A01250 Incentive Allowance			24,000	24,000	26,000
001 Incentive Allowance			24,000	24,000	26,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000	2,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			839,000	839,000	1,118,000
A032 TOTAL COMMUNICATIONS			5,000	5,000	15,000
A03201 Postage and Telegraph			5,000	5,000	15,000
A034 TOTAL OCCUPANCY COSTS			8,000	8,000	8,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
AD4672	**District Health Officer (Malaria) Abbottabad**					
A03407	Rates and Taxes			8,000	8,000	8,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**572,000**	**572,000**	**572,000**
A03805	Travelling Allowance			36,000	36,000	36,000
001	Travelling Allowance			36,000	36,000	36,000
A03806	Transportation of Goods			36,000	36,000	36,000
001	Transportation of Goods			36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039	**TOTAL GENERAL**			**254,000**	**254,000**	**523,000**
A03901	Stationery			36,000	36,000	45,000
001	Stationery			36,000	36,000	45,000
A03902	Printing and Publication			36,000	36,000	36,000
001	Printing and publication			36,000	36,000	36,000
A03942	Cost of Other Stores			140,000	140,000	400,000
001	Cost of other Stores			140,000	140,000	400,000
A03970	Others			42,000	42,000	42,000
001	Others			42,000	42,000	42,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,300,000**	**3,300,000**	**3,300,000**
A041	**TOTAL PENSION**			**3,300,000**	**3,300,000**	**3,300,000**
A04114	Superannuation Encashment of L.P.R			3,300,000	3,300,000	3,300,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
AD4672 District Health Officer (Malaria) Abbottabad					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**136,000**	**136,000**	**326,000**
A130 TOTAL TRANSPORT			**100,000**	**100,000**	**124,000**
A13001 Transport			100,000	100,000	124,000
001 Transport			100,000	100,000	124,000
A131 TOTAL MACHINERY AND EQUIPMENT			**34,000**	**34,000**	**200,000**
A13101 Machinery and Equipment			34,000	34,000	200,000
001 Machinery and Equipment			34,000	34,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000
District Health Officer (Malaria) Abbottabad			**49,185,000**	**49,185,000**	**54,143,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
BD4401	**DISTRICT HEALTH OFFICER MALARIA PROGRAM Buner**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**13,935,000**	**13,935,000**	**15,329,000**
A011	**TOTAL PAY**	**16**	**16**	**6,492,000**	**6,492,000**	**7,141,000**
A011-1	**TOTAL PAY OF OFFICERS**	**6**	**6**	**2,652,000**	**2,652,000**	**2,917,000**
A01101	Total Basic Pay Of Officer	6	6	2,652,000	2,652,000	2,917,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	648,000		713,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	1,032,000		1,135,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	3	3	972,000		1,069,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**10**	**10**	**3,840,000**	**3,840,000**	**4,224,000**
A01151	Total Basic Pay Other Staff	10	10	3,840,000	3,840,000	4,224,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	5	5	2,100,000		2,310,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	4	4	1,476,000		1,624,000
P052	Porter Cooli (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**7,443,000**	**7,443,000**	**8,188,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,442,000**	**7,442,000**	**8,187,000**
A01202	House Rent Allowance			519,000	519,000	571,000
A01203	Conveyance Allowance			501,000	501,000	551,000
A01207	Washing Allowance			16,000	16,000	18,000
A01208	Dress Allowance			17,000	17,000	19,000
A0120D	Integrated Allowance			10,000	10,000	11,000
A01217	Medical Allowance			270,000	270,000	297,000
A0121B	Health Professional Allowance			2,520,000	2,520,000	2,772,000
A0121T	Adhoc Relief Allowance 2013			52,000	52,000	57,000
A0122C	Adhoc Relief Allowance - 2015			49,000	49,000	54,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
BD4401 DISTRICT HEALTH OFFICER MALARIA PROGRAM Buner					
A01233 Unattractive Area Allowance			180,000	180,000	198,000
001 Unattractive Area Allowance			180,000	180,000	198,000
A0124H Special Allowance-2021			60,000	60,000	66,000
A0124N Disparity Reduction Allowance 2022- 15%			578,000	578,000	636,000
A0124R Adhoc Relief Allowance 2022			578,000	578,000	636,000
A0124X Adhoc Relief Allowance 2023			2,092,000	2,092,000	2,301,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**	**1,000**	**1,000**
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**980,000**	**980,000**	**983,000**
A038 TOTAL TRAVEL & TRANSPORTATION			**444,000**	**444,000**	**444,000**
A03805 Travelling Allowance			22,000	22,000	22,000
001 Travelling Allowance			22,000	22,000	22,000
A03806 Transportation of Goods			22,000	22,000	22,000
001 Transportation of Goods			22,000	22,000	22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A039 TOTAL GENERAL			**536,000**	**536,000**	**539,000**
A03901 Stationery			14,000	14,000	17,000
001 Stationery			14,000	14,000	17,000
A03919 Payments to Other for Service Rendered			500,000	500,000	500,000
001 Payments to Others for Service Rendered			500,000	500,000	500,000
A03970 Others			22,000	22,000	22,000
001 Others			22,000	22,000	22,000
A13 TOTAL REPAIRS AND MAINTENANCE			**260,000**	**260,000**	**336,000**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
BD4401 DISTRICT HEALTH OFFICER MALARIA PROGRAM Buner					
A130 TOTAL TRANSPORT			**110,000**	**110,000**	**136,000**
A13001 Transport			110,000	110,000	136,000
001 Transport			110,000	110,000	136,000
A131 TOTAL MACHINERY AND EQUIPMENT			**150,000**	**150,000**	**200,000**
A13101 Machinery and Equipment			150,000	150,000	200,000
001 Machinery and Equipment			150,000	150,000	200,000
DISTRICT HEALTH OFFICER MALARIA PROGRAM Buner			**15,175,000**	**15,175,000**	**16,648,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
BM4332	**District Health Officer (Malaria Programe) Battagram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**12,465,000**	**12,465,000**	**13,709,000**
A011	**TOTAL PAY**	**13**	**13**	**5,100,000**	**5,100,000**	**5,610,000**
A011-1	**TOTAL PAY OF OFFICERS**	**4**	**4**	**1,812,000**	**1,812,000**	**1,994,000**
A01101	Total Basic Pay Of Officer	4	4	1,812,000	1,812,000	1,994,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	648,000		713,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**9**	**9**	**3,288,000**	**3,288,000**	**3,616,000**
A01151	Total Basic Pay Other Staff	9	9	3,288,000	3,288,000	3,616,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	3	3	1,260,000		1,386,000
C306	Clinical Technician (Pathology) (BPS-12)	2	2	744,000		818,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	2	2	744,000		818,000
P051	Porter (BPS-04)	1	1	276,000		304,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**7,365,000**	**7,365,000**	**8,099,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,364,000**	**7,364,000**	**8,098,000**
A01202	House Rent Allowance			440,000	440,000	484,000
A01203	Conveyance Allowance			420,000	420,000	462,000
A01207	Washing Allowance			24,000	24,000	26,000
A01208	Dress Allowance			24,000	24,000	26,000
A0120D	Integrated Allowance			14,000	14,000	15,000
A01217	Medical Allowance			234,000	234,000	257,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
BM4332	**District Health Officer (Malaria Programe) Battagram**					
A0121B	Health Professional Allowance			1,980,000	1,980,000	2,178,000
A0121T	Adhoc Relief Allowance 2013			64,000	64,000	70,000
A0122C	Adhoc Relief Allowance - 2015			43,000	43,000	47,000
A0122N	Special Conveyance Allowance to Disbaled Employees			144,000	144,000	158,000
A01233	Unattractive Area Allowance			156,000	156,000	172,000
001	Unattractive Area Allowance			156,000	156,000	172,000
A0124H	Special Allowance-2021			46,000	46,000	51,000
A0124L	Weather Allowance			837,000	837,000	921,000
A0124N	Disparity Reduction Allowance 2022- 15%			524,000	524,000	576,000
A0124R	Adhoc Relief Allowance 2022			524,000	524,000	576,000
A0124X	Adhoc Relief Allowance 2023			1,890,000	1,890,000	2,079,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,038,000**	**1,038,000**	**1,322,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**675,000**	**675,000**	**675,000**
A03805	Travelling Allowance			246,000	246,000	246,000
001	Travelling Allowance			246,000	246,000	246,000
A03806	Transportation of Goods			28,000	28,000	28,000
001	Transportation of Goods			28,000	28,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			401,000	401,000	401,000
001	POL Charges A.planes H.coptors S.cars for Generator			401,000	401,000	401,000
A039	**TOTAL GENERAL**			**362,000**	**362,000**	**646,000**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
BM4332	**District Health Officer (Malaria Programe) Battagram**					
A03902	Printing and Publication			36,000	36,000	36,000
001	Printing and publication			36,000	36,000	36,000
A03927	Purchase of Drug and Medicines			301,000	301,000	500,000
001	Purchase of drug and Medicines			301,000	301,000	500,000
A03942	Cost of Other Stores			15,000	15,000	100,000
001	Cost of other Stores			15,000	15,000	100,000
A03970	Others			10,000	10,000	10,000
001	Others			10,000	10,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**115,000**	**115,000**	**299,000**
A130	**TOTAL TRANSPORT**			**80,000**	**80,000**	**99,000**
A13001	Transport			80,000	80,000	99,000
001	Transport			80,000	80,000	99,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**200,000**
A13101	Machinery and Equipment			35,000	35,000	200,000
001	Machinery and Equipment			35,000	35,000	200,000
District Health Officer (Malaria Programe) Battagram				**13,619,000**	**13,619,000**	**15,331,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
BU4845	**DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**98,129,000**	**98,129,000**	**107,943,000**
A011	**TOTAL PAY**	**46**	**46**	**16,401,000**	**16,401,000**	**18,041,000**
A011-1	**TOTAL PAY OF OFFICERS**	**4**	**4**	**2,196,000**	**2,196,000**	**2,416,000**
A01101	Total Basic Pay Of Officer	4	4	2,196,000	2,196,000	2,416,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	648,000		713,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,548,000		1,703,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**42**	**42**	**14,205,000**	**14,205,000**	**15,625,000**
A01151	Total Basic Pay Other Staff	42	42	14,184,000	14,184,000	15,602,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	7	7	2,928,000		3,221,000
C306	Clinical Technician (Pathology) (BPS-12)	6	6	2,208,000		2,429,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	12	12	4,404,000		4,844,000
A005	Accountant (BPS-08)	1	1	312,000		343,000
S053	Senior Mechanic (BPS-08)	1	1	312,000		343,000
S127	Store Keeper (BPS-07)	1	1	312,000		343,000
B005	Badraga (BPS-03)	4	4	1,068,000		1,175,000
C057	Chowkidar (BPS-03)	2	2	528,000		581,000
L002	Laboratory Attendant (BPS-03)	2	2	528,000		581,000
N005	Naib Qasid (BPS-03)	2	2	528,000		581,000
P051	Porter (BPS-03)	2	2	528,000		581,000
P105	Pump Repairer (BPS-03)	1	1	264,000		290,000
S162	Sweeper (BPS-03)	1	1	264,000		290,000
A01152	Personal pay			21,000	21,000	23,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
BU4845	**DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu**					
A012	**TOTAL ALLOWANCES**			**81,728,000**	**81,728,000**	**89,902,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**18,728,000**	**18,728,000**	**20,602,000**
A01202	House Rent Allowance			1,411,000	1,411,000	1,552,000
A01203	Conveyance Allowance			1,329,000	1,329,000	1,462,000
A01207	Washing Allowance			167,000	167,000	184,000
A01208	Dress Allowance			167,000	167,000	184,000
A0120D	Integrated Allowance			93,000	93,000	102,000
A01217	Medical Allowance			809,000	809,000	890,000
A0121B	Health Professional Allowance			5,042,000	5,042,000	5,546,000
A0121T	Adhoc Relief Allowance 2013			178,000	178,000	196,000
A0122C	Adhoc Relief Allowance - 2015			128,000	128,000	141,000
A01233	Unattractive Area Allowance			12,000	12,000	13,000
001	Unattractive Area Allowance			12,000	12,000	13,000
A0124H	Special Allowance-2021			131,000	131,000	144,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,657,000	1,657,000	1,823,000
A0124R	Adhoc Relief Allowance 2022			1,655,000	1,655,000	1,821,000
A0124X	Adhoc Relief Allowance 2023			5,948,000	5,948,000	6,543,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**63,000,000**	**63,000,000**	**69,300,000**
A01277	Contingent Paid Staff			63,000,000	63,000,000	69,300,000
A03	**TOTAL OPERATING EXPENSES**			**4,284,000**	**4,284,000**	**4,101,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**15,000**
A03201	Postage and Telegraph			8,000	8,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,450,000**	**2,450,000**	**2,450,000**
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
BU4845	**DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu**					
A03806	Transportation of Goods			150,000	150,000	150,000
001	Transportation of Goods			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	2,000,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	2,000,000
A039	**TOTAL GENERAL**			**1,826,000**	**1,826,000**	**1,636,000**
A03901	Stationery			150,000	150,000	186,000
001	Stationery			150,000	150,000	186,000
A03902	Printing and Publication			150,000	150,000	150,000
001	Printing and publication			150,000	150,000	150,000
A03927	Purchase of Drug and Medicines			526,000	526,000	700,000
001	Purchase of drug and Medicines			526,000	526,000	700,000
A03942	Cost of Other Stores			900,000	900,000	500,000
001	Cost of other Stores			900,000	900,000	500,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**730,000**	**730,000**	**919,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**620,000**
A13001	Transport			500,000	500,000	620,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
BU4845	**DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu**					
001	Transport			500,000	500,000	620,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**150,000**	**200,000**
A13101	Machinery and Equipment			150,000	150,000	200,000
001	Machinery and Equipment			150,000	150,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**80,000**	**80,000**	**99,000**
A13201	Furniture and Fixture			80,000	80,000	99,000
DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu				**103,147,000**	**103,147,000**	**112,967,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
CA4550	**DISTRICT HEALTH OFFICER CHARSADA**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**39,610,000**	**39,610,000**	**43,572,000**
A011	**TOTAL PAY**	**45**	**45**	**18,252,000**	**18,252,000**	**20,076,000**
A011-1	**TOTAL PAY OF OFFICERS**	**15**	**15**	**6,924,000**	**6,924,000**	**7,616,000**
A01101	Total Basic Pay Of Officer	15	15	6,924,000	6,924,000	7,616,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	4	4	2,616,000		2,878,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	4	4	2,064,000		2,270,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	7	7	2,244,000		2,468,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**30**	**30**	**11,328,000**	**11,328,000**	**12,460,000**
A01151	Total Basic Pay Other Staff	30	30	11,328,000	11,328,000	12,460,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	12	12	5,028,000		5,531,000
C306	Clinical Technician (Pathology) (BPS-12)	3	3	1,104,000		1,214,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	12	12	4,404,000		4,844,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
P051	Porter (BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**			**21,358,000**	**21,358,000**	**23,496,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**21,356,000**	**21,356,000**	**23,494,000**
A01202	House Rent Allowance			1,440,000	1,440,000	1,584,000
A01203	Conveyance Allowance			1,355,000	1,355,000	1,491,000
A01207	Washing Allowance			46,000	46,000	51,000
A01208	Dress Allowance			49,000	49,000	54,000
A0120D	Integrated Allowance			28,000	28,000	31,000
A01217	Medical Allowance			732,000	732,000	805,000
A0121B	Health Professional Allowance			6,765,000	6,765,000	7,442,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
CA4550	**DISTRICT HEALTH OFFICER CHARSADA**					
A0121T	Adhoc Relief Allowance 2013			198,000	198,000	218,000
A0122C	Adhoc Relief Allowance - 2015			141,000	141,000	155,000
A0124H	Special Allowance-2021			167,000	167,000	184,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,858,000	1,858,000	2,044,000
A0124R	Adhoc Relief Allowance 2022			1,858,000	1,858,000	2,044,000
A0124X	Adhoc Relief Allowance 2023			6,719,000	6,719,000	7,391,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,174,000**	**1,174,000**	**1,384,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**504,000**	**504,000**	**504,000**
A03805	Travelling Allowance			34,000	34,000	34,000
001	Travelling Allowance			34,000	34,000	34,000
A03806	Transportation of Goods			20,000	20,000	20,000
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			450,000	450,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	450,000
A039	**TOTAL GENERAL**			**670,000**	**670,000**	**880,000**
A03901	Stationery			42,000	42,000	52,000
001	Stationery			42,000	42,000	52,000
A03942	Cost of Other Stores			600,000	600,000	800,000
001	Cost of other Stores			600,000	600,000	800,000
A03970	Others			28,000	28,000	28,000
001	Others			28,000	28,000	28,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**800,000**	**800,000**	**800,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
CA4550 DISTRICT HEALTH OFFICER CHARSADA					
A041 TOTAL PENSION			800,000	800,000	800,000
A04114 Superannuation Encashment of L.P.R			800,000	800,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,000	1,000	1,000
A13101 Machinery and Equipment			1,000	1,000	1,000
001 Machinery and Equipment			1,000	1,000	1,000
DISTRICT HEALTH OFFICER CHARSADA			**41,587,000**	**41,587,000**	**45,759,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
CL4427	**District Health Officer Malaria Chitral Lower**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**15,730,000**	**15,730,000**	**17,462,000**
A011	**TOTAL PAY**	**18**	**18**	**6,444,000**	**6,444,000**	**7,088,000**
A011-1	**TOTAL PAY OF OFFICERS**	**4**	**4**	**1,812,000**	**1,812,000**	**1,994,000**
A01101	Total Basic Pay Of Officer	4	4	1,812,000	1,812,000	1,994,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	648,000		713,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**14**	**14**	**4,632,000**	**4,632,000**	**5,094,000**
A01151	Total Basic Pay Other Staff	14	14	4,632,000	4,632,000	5,094,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	840,000		924,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	1	420,000		462,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	372,000		409,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	3	3	1,104,000		1,214,000
S127	Store Keeper (BPS-06)	1	1	300,000		330,000
L002	Laboratory Attendant (BPS-04)	1	1	276,000		304,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
N005	Naib Qasid (BPS-03)	1	1	264,000		290,000
P051	Porter (BPS-03)	2	2	528,000		581,000
P383	Pump Mechanic (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**9,286,000**	**9,286,000**	**10,374,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
CL4427 District Health Officer Malaria Chitral Lower					
A012-1 TOTAL REGULAR ALLOWANCES			**8,834,000**	**8,834,000**	**9,877,000**
A01202 House Rent Allowance			578,000	578,000	636,000
A01203 Conveyance Allowance			542,000	542,000	596,000
A01207 Washing Allowance			72,000	72,000	79,000
A01208 Dress Allowance			72,000	72,000	79,000
A0120D Integrated Allowance			43,000	43,000	47,000
A01217 Medical Allowance			324,000	324,000	356,000
A0121B Health Professional Allowance			1,980,000	1,980,000	2,178,000
A0121T Adhoc Relief Allowance 2013			87,000	87,000	96,000
A0122C Adhoc Relief Allowance - 2015			61,000	61,000	67,000
A01233 Unattractive Area Allowance			367,000	367,000	404,000
001 Unattractive Area Allowance			367,000	367,000	404,000
A0124H Special Allowance-2021			56,000	56,000	62,000
A0124L Weather Allowance			400,000	400,000	600,000
A0124N Disparity Reduction Allowance 2022- 15%			761,000	761,000	837,000
A0124R Adhoc Relief Allowance 2022			761,000	761,000	837,000
A0124X Adhoc Relief Allowance 2023			2,730,000	2,730,000	3,003,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**452,000**	**452,000**	**497,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			450,000	450,000	495,000
A03 TOTAL OPERATING EXPENSES			**1,199,000**	**1,199,000**	**1,322,000**
A032 TOTAL COMMUNICATIONS			**5,000**	**5,000**	**15,000**
A03201 Postage and Telegraph			5,000	5,000	15,000
A033 TOTAL UTILITIES			**53,000**	**53,000**	**65,000**
A03302 Water			2,000	2,000	2,000
A03303 Electricity			51,000	51,000	63,000

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
CL4427	**District Health Officer Malaria Chitral Lower**					
001	Electricity			51,000	51,000	63,000
A034	**TOTAL OCCUPANCY COSTS**			**320,000**	**320,000**	**397,000**
A03402	Rent for Office Building			320,000	320,000	397,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**500,000**	**500,000**	**500,000**
A03805	Travelling Allowance			150,000	150,000	150,000
001	Travelling Allowance			150,000	150,000	150,000
A03806	Transportation of Goods			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A039	**TOTAL GENERAL**			**321,000**	**321,000**	**345,000**
A03901	Stationery			100,000	100,000	124,000
001	Stationery			100,000	100,000	124,000
A03919	Payments to Other for Service Rendered			200,000	200,000	200,000
001	Payments to Others for Service Rendered			200,000	200,000	200,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
CL4427 District Health Officer Malaria Chitral Lower					
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			130,000	130,000	374,000
A130 TOTAL TRANSPORT			100,000	100,000	124,000
A13001 Transport			100,000	100,000	124,000
001 Transport			100,000	100,000	124,000
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	200,000
A13101 Machinery and Equipment			20,000	20,000	200,000
001 Machinery and Equipment			20,000	20,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	50,000
A13201 Furniture and Fixture			10,000	10,000	50,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
CL4427 District Health Officer Malaria Chitral Lower					
District Health Officer Malaria Chitral Lower			**17,067,000**	**17,067,000**	**19,164,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074101	**ANTI-MALARIA**						
CU4355	**District Health Services Malaria Chitral Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,526,000**	**7,526,000**	**8,279,000**
A011	**TOTAL PAY**		**11**	**11**	**3,684,000**	**3,684,000**	**4,051,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**324,000**	**324,000**	**356,000**
A01101	Total Basic Pay Of Officer		1	1	324,000	324,000	356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,360,000**	**3,360,000**	**3,695,000**
A01151	Total Basic Pay Other Staff		10	10	3,360,000	3,360,000	3,695,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	840,000		924,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	372,000		409,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	744,000		818,000
S127	Store Keeper	(BPS-10)	1	1	336,000		370,000
L002	Laboratory Attendant	(BPS-04)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
P383	Pump Mechanic	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**3,842,000**	**3,842,000**	**4,228,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,790,000**	**3,790,000**	**4,171,000**
A01202	House Rent Allowance				266,000	266,000	293,000
A01203	Conveyance Allowance				249,000	249,000	274,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				144,000	144,000	158,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
CU4355 District Health Services Malaria Chitral Upper					
A0121B Health Professional Allowance			540,000	540,000	594,000
A0121T Adhoc Relief Allowance 2013			9,000	9,000	10,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	7,000
A01233 Unattractive Area Allowance			179,000	179,000	197,000
001 Unattractive Area Allowance			179,000	179,000	197,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124L Weather Allowance			1,000,000	1,000,000	1,100,000
A0124N Disparity Reduction Allowance 2022- 15%			218,000	218,000	240,000
A0124R Adhoc Relief Allowance 2022			218,000	218,000	240,000
A0124X Adhoc Relief Allowance 2023			806,000	806,000	887,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**52,000**	**52,000**	**57,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			50,000	50,000	55,000
A03 TOTAL OPERATING EXPENSES			**756,000**	**756,000**	**826,000**
A033 TOTAL UTILITIES			**45,000**	**45,000**	**55,000**
A03302 Water			2,000	2,000	2,000
A03303 Electricity			43,000	43,000	53,000
001 Electricity			43,000	43,000	53,000
A034 TOTAL OCCUPANCY COSTS			**247,000**	**247,000**	**306,000**
A03402 Rent for Office Building			247,000	247,000	306,000
A038 TOTAL TRAVEL & TRANSPORTATION			**330,000**	**330,000**	**330,000**
A03805 Travelling Allowance			50,000	50,000	50,000
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			30,000	30,000	30,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
CU4355	**District Health Services Malaria Chitral Upper**					
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A039	**TOTAL GENERAL**			**134,000**	**134,000**	**135,000**
A03901	Stationery			4,000	4,000	5,000
001	Stationery			4,000	4,000	5,000
A03919	Payments to Other for Service Rendered			50,000	50,000	50,000
001	Payments to Others for Service Rendered			50,000	50,000	50,000
A03942	Cost of Other Stores			50,000	50,000	50,000
001	Cost of other Stores			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**10,000**	**10,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**4,000**	**4,000**	**1,000**
A09203	I.T. Equipment			4,000	4,000	1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			4,000	4,000	1,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
CU4355	**District Health Services Malaria Chitral Upper**					
A094	**TOTAL OTHER STORES AND STOCKS**			**2,000**	**2,000**	**1,000**
A09409	Medical Stocks			2,000	2,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000**	**4,000**	**4,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000**	**2,000**	**2,000**
A13101	Machinery and Equipment			2,000	2,000	2,000
001	Machinery and Equipment			2,000	2,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
District Health Services Malaria Chitral Upper				**8,300,000**	**8,300,000**	**9,117,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
DA4648	**DISTRICT HEALTH SERVICES (MALARIA) Dir Lower**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**27,669,000**	**27,669,000**	**30,436,000**
A011	**TOTAL PAY**	**31**	**31**	**11,616,000**	**11,616,000**	**12,777,000**
A011-1	**TOTAL PAY OF OFFICERS**	**8**	**8**	**3,156,000**	**3,156,000**	**3,472,000**
A01101	Total Basic Pay Of Officer	8	8	3,156,000	3,156,000	3,472,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,548,000		1,703,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	1,608,000		1,769,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**23**	**23**	**8,460,000**	**8,460,000**	**9,305,000**
A01151	Total Basic Pay Other Staff	23	23	8,460,000	8,460,000	9,305,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	8	8	3,348,000		3,683,000
C306	Clinical Technician (Pathology) (BPS-12)	2	2	744,000		818,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	9	9	3,312,000		3,643,000
L002	Laboratory Attendant (BPS-03)	1	1	264,000		290,000
N005	Naib Qasid (BPS-03)	1	1	264,000		290,000
P051	Porter (BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**			**16,053,000**	**16,053,000**	**17,659,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,037,000**	**16,037,000**	**17,642,000**
A01202	House Rent Allowance			1,018,000	1,018,000	1,120,000
A01203	Conveyance Allowance			1,011,000	1,011,000	1,112,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A01217	Medical Allowance			558,000	558,000	614,000
A0121B	Health Professional Allowance			4,860,000	4,860,000	5,346,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
DA4648	**DISTRICT HEALTH SERVICES (MALARIA) Dir Lower**					
A0121T	Adhoc Relief Allowance 2013			147,000	147,000	162,000
A0122C	Adhoc Relief Allowance - 2015			91,000	91,000	100,000
A01233	Unattractive Area Allowance			372,000	372,000	409,000
001	Unattractive Area Allowance			372,000	372,000	409,000
A0124H	Special Allowance-2021			100,000	100,000	110,000
A0124L	Weather Allowance			1,000,000	1,000,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,210,000	1,210,000	1,331,000
A0124R	Adhoc Relief Allowance 2022			1,210,000	1,210,000	1,331,000
A0124X	Adhoc Relief Allowance 2023			4,335,000	4,335,000	4,769,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**16,000**	**16,000**	**17,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			14,000	14,000	15,000
A03	**TOTAL OPERATING EXPENSES**			**1,119,000**	**1,119,000**	**1,408,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**6,000**	**15,000**
A03201	Postage and Telegraph			6,000	6,000	15,000
A033	**TOTAL UTILITIES**			**200,000**	**200,000**	**248,000**
A03303	Electricity			200,000	200,000	248,000
001	Electricity			200,000	200,000	248,000
A034	**TOTAL OCCUPANCY COSTS**			**426,000**	**426,000**	**528,000**
A03402	Rent for Office Building			426,000	426,000	528,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**382,000**	**382,000**	**382,000**
A03805	Travelling Allowance			36,000	36,000	36,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
DA4648	**DISTRICT HEALTH SERVICES (MALARIA) Dir Lower**					
001	Travelling Allowance			36,000	36,000	36,000
A03806	Transportation of Goods			46,000	46,000	46,000
001	Transportation of Goods			46,000	46,000	46,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A039	**TOTAL GENERAL**			**105,000**	**105,000**	**235,000**
A03901	Stationery			20,000	20,000	25,000
001	Stationery			20,000	20,000	25,000
A03902	Printing and Publication			30,000	30,000	30,000
001	Printing and publication			30,000	30,000	30,000
A03927	Purchase of Drug and Medicines			25,000	25,000	150,000
001	Purchase of drug and Medicines			25,000	25,000	150,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**300,000**	**300,000**	**386,000**
A130	**TOTAL TRANSPORT**			**150,000**	**150,000**	**186,000**
A13001	Transport			150,000	150,000	186,000
001	Transport			150,000	150,000	186,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
DA4648 DISTRICT HEALTH SERVICES (MALARIA) Dir Lower					
A131 TOTAL MACHINERY AND EQUIPMENT			**150,000**	**150,000**	**200,000**
A13101 Machinery and Equipment			150,000	150,000	200,000
001 Machinery and Equipment			150,000	150,000	200,000
DISTRICT HEALTH SERVICES (MALARIA) Dir Lower			**29,090,000**	**29,090,000**	**32,232,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
DI4767	**District Health Officer (MALARIA) D I Khan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**44,106,000**	**44,106,000**	**48,515,000**
A011	**TOTAL PAY**	**51**	**51**	**18,228,000**	**18,228,000**	**20,049,000**
A011-1	**TOTAL PAY OF OFFICERS**	**10**	**10**	**3,936,000**	**3,936,000**	**4,329,000**
A01101	Total Basic Pay Of Officer	10	10	3,936,000	3,936,000	4,329,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	648,000		713,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	1,032,000		1,135,000
C292	Chief Clinical Technician (Pathology) (BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	6	6	1,932,000		2,125,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**41**	**41**	**14,292,000**	**14,292,000**	**15,720,000**
A01151	Total Basic Pay Other Staff	41	41	14,292,000	14,292,000	15,720,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	12	12	5,028,000		5,531,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	1	420,000		462,000
C306	Clinical Technician (Pathology) (BPS-12)	2	2	744,000		818,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	11	11	4,044,000		4,448,000
A005	Accountant (BPS-08)	1	1	312,000		343,000
S053	Senior Mechanic (BPS-08)	1	1	312,000		343,000
B005	Badraga (BPS-03)	2	2	528,000		581,000
C057	Chowkidar (BPS-03)	2	2	528,000		581,000
L002	Laboratory Attendant (BPS-03)	1	1	264,000		290,000
N005	Naib Qasid (BPS-03)	2	2	528,000		581,000

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074101	**ANTI-MALARIA**						
DI4767	**District Health Officer (MALARIA) D I Khan**						
P051	Porter	(BPS-03)	3	3	792,000		871,000
P105	Pump Repairer	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				**25,878,000**	**25,878,000**	**28,466,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,876,000**	**25,876,000**	**28,464,000**
A01202	House Rent Allowance				1,872,000	1,872,000	2,059,000
A01203	Conveyance Allowance				1,738,000	1,738,000	1,912,000
A01207	Washing Allowance				150,000	150,000	165,000
A01208	Dress Allowance				150,000	150,000	165,000
A0120D	Integrated Allowance				90,000	90,000	99,000
A01217	Medical Allowance				925,000	925,000	1,018,000
A0121B	Health Professional Allowance				7,153,000	7,153,000	7,868,000
A0121T	Adhoc Relief Allowance 2013				280,000	280,000	308,000
A0121Z	Adhoc Relief Allowance-2014				8,000	8,000	9,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				205,000	205,000	226,000
A01233	Unattractive Area Allowance				20,000	20,000	22,000
001	Unattractive Area Allowance				20,000	20,000	22,000
A0124H	Special Allowance-2021				153,000	153,000	168,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,228,000	2,228,000	2,451,000
A0124R	Adhoc Relief Allowance 2022				2,369,000	2,369,000	2,606,000
A0124X	Adhoc Relief Allowance 2023				8,531,000	8,531,000	9,384,000
A01252	Non Practising Allowance				1,000	1,000	1,000
A01257	RC Allowance				2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**	**2,000**	**2,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**1,316,000**	**1,316,000**	**1,386,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
DI4767 District Health Officer (MALARIA) D I Khan					
A032 TOTAL COMMUNICATIONS			**1,000**	**1,000**	**1,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			**1,000**	**1,000**	**1,000**
A03303 Electricity			1,000	1,000	1,000
001 Electricity			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,152,000**	**1,152,000**	**1,152,000**
A03801 Training - domestic			1,000	1,000	1,000
001 PITE Domestic			1,000	1,000	1,000
A03805 Travelling Allowance			150,000	150,000	150,000
001 Travelling Allowance			150,000	150,000	150,000
A03806 Transportation of Goods			1,000	1,000	1,000
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A039 TOTAL GENERAL			**162,000**	**162,000**	**232,000**
A03901 Stationery			50,000	50,000	62,000
001 Stationery			50,000	50,000	62,000
A03902 Printing and Publication			30,000	30,000	30,000
001 Printing and publication			30,000	30,000	30,000
A03907 Advertising & Publicity			9,000	9,000	9,000
001 Advertising and Publicity			9,000	9,000	9,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			22,000	22,000	80,000
001 Cost of other Stores			22,000	22,000	80,000
A03970 Others			50,000	50,000	50,000
001 Others			50,000	50,000	50,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
DI4767 District Health Officer (MALARIA) D I Khan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,800,000**	**1,800,000**	**1,800,000**
A041 TOTAL PENSION			**1,800,000**	**1,800,000**	**1,800,000**
A04114 Superannuation Encashment of L.P.R			1,800,000	1,800,000	1,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**190,000**	**190,000**	**436,000**
A130 TOTAL TRANSPORT			**150,000**	**150,000**	**186,000**
A13001 Transport			150,000	150,000	186,000
001 Transport			150,000	150,000	186,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**30,000**	**200,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
DI4767	**District Health Officer (MALARIA) D I Khan**					
A13101	Machinery and Equipment			30,000	30,000	200,000
001	Machinery and Equipment			30,000	30,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
District Health Officer (MALARIA) D I Khan				**47,415,000**	**47,415,000**	**52,140,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
DP4643	**District Health Officer (MALARIA) Dir Upper**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**14,194,000**	**14,194,000**	**16,083,000**
A011	**TOTAL PAY**	**16**	**16**	**6,288,000**	**6,288,000**	**6,917,000**
A011-1	**TOTAL PAY OF OFFICERS**	**5**	**5**	**2,136,000**	**2,136,000**	**2,350,000**
A01101	Total Basic Pay Of Officer	5	5	2,136,000	2,136,000	2,350,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	648,000		713,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	3	3	972,000		1,069,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**11**	**11**	**4,152,000**	**4,152,000**	**4,567,000**
A01151	Total Basic Pay Other Staff	11	11	4,152,000	4,152,000	4,567,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	4	4	1,680,000		1,848,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	372,000		409,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	5	5	1,836,000		2,020,000
P051	Porter (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**7,906,000**	**7,906,000**	**9,166,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,904,000**	**7,904,000**	**9,164,000**
A01202	House Rent Allowance			550,000	550,000	605,000
A01203	Conveyance Allowance			530,000	530,000	583,000
A01207	Washing Allowance			16,000	16,000	18,000
A01208	Dress Allowance			17,000	17,000	19,000
A0120D	Integrated Allowance			10,000	10,000	11,000
A01217	Medical Allowance			285,000	285,000	314,000
A0121B	Health Professional Allowance			2,670,000	2,670,000	2,937,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
DP4643	**District Health Officer (MALARIA) Dir Upper**					
A0121T	Adhoc Relief Allowance 2013			63,000	63,000	69,000
A0122C	Adhoc Relief Allowance - 2015			47,000	47,000	52,000
A01233	Unattractive Area Allowance			190,000	190,000	209,000
001	Unattractive Area Allowance			190,000	190,000	209,000
A0124H	Special Allowance-2021			56,000	56,000	62,000
A0124L	Weather Allowance			30,000	30,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			627,000	627,000	690,000
A0124R	Adhoc Relief Allowance 2022			627,000	627,000	690,000
A0124X	Adhoc Relief Allowance 2023			2,186,000	2,186,000	2,405,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**842,000**	**842,000**	**847,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**692,000**	**692,000**	**692,000**
A03805	Travelling Allowance			50,000	50,000	50,000
001	Travelling Allowance			50,000	50,000	50,000
A03806	Transportation of Goods			42,000	42,000	42,000
001	Transportation of Goods			42,000	42,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A039	**TOTAL GENERAL**			**150,000**	**150,000**	**155,000**
A03901	Stationery			20,000	20,000	25,000
001	Stationery			20,000	20,000	25,000
A03919	Payments to Other for Service Rendered			120,000	120,000	120,000
001	Payments to Others for Service Rendered			120,000	120,000	120,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
DP4643	**District Health Officer (MALARIA) Dir Upper**					
A03970	Others			10,000	10,000	10,000
001	Others			10,000	10,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**500,000**	**500,000**	**620,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**124,000**
A13001	Transport			100,000	100,000	124,000
001	Transport			100,000	100,000	124,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**200,000**	**248,000**
A13101	Machinery and Equipment			200,000	200,000	248,000
001	Machinery and Equipment			200,000	200,000	248,000
A132	**TOTAL FURNITURE AND FIXTURE**			**200,000**	**200,000**	**248,000**
A13201	Furniture and Fixture			200,000	200,000	248,000
District Health Officer (MALARIA) Dir Upper				**15,538,000**	**15,538,000**	**17,552,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
HG4322	**Malaria Program Hangu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**9,524,000**	**9,524,000**	**10,943,000**
A011	**TOTAL PAY**	**11**	**11**	**4,452,000**	**4,452,000**	**4,897,000**
A011-1	**TOTAL PAY OF OFFICERS**	**4**	**4**	**1,812,000**	**1,812,000**	**1,994,000**
A01101	Total Basic Pay Of Officer	4	4	1,812,000	1,812,000	1,994,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	648,000		713,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7**	**7**	**2,640,000**	**2,640,000**	**2,903,000**
A01151	Total Basic Pay Other Staff	7	7	2,640,000	2,640,000	2,903,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	3	3	1,260,000		1,386,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	372,000		409,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	2	2	744,000		818,000
P051	Porter (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**5,072,000**	**5,072,000**	**6,046,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,070,000**	**5,070,000**	**6,044,000**
A01202	House Rent Allowance			343,000	343,000	377,000
A01203	Conveyance Allowance			330,000	330,000	363,000
A01207	Washing Allowance			12,000	12,000	13,000
A01208	Dress Allowance			12,000	12,000	13,000
A0120D	Integrated Allowance			7,000	7,000	8,000
A01217	Medical Allowance			180,000	180,000	198,000
A0121B	Health Professional Allowance			1,620,000	1,620,000	1,782,000
A0121T	Adhoc Relief Allowance 2013			53,000	53,000	58,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
HG4322 Malaria Program Hangu					
A0122C Adhoc Relief Allowance - 2015			37,000	37,000	41,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124L Weather Allowance			30,000	30,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%			428,000	428,000	471,000
A0124R Adhoc Relief Allowance 2022			428,000	428,000	471,000
A0124X Adhoc Relief Allowance 2023			1,548,000	1,548,000	1,703,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**527,000**	**527,000**	**542,000**
A032 TOTAL COMMUNICATIONS			**50,000**	**50,000**	**60,000**
A03201 Postage and Telegraph			14,000	14,000	15,000
A03202 Telephone and Trunk Call			36,000	36,000	45,000
A038 TOTAL TRAVEL & TRANSPORTATION			**250,000**	**250,000**	**250,000**
A03805 Travelling Allowance			80,000	80,000	80,000
001 Travelling Allowance			80,000	80,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			170,000	170,000	170,000
001 POL Charges A.planes H.coptors S.cars for Generator			170,000	170,000	170,000
A039 TOTAL GENERAL			**227,000**	**227,000**	**232,000**
A03901 Stationery			22,000	22,000	27,000
001 Stationery			22,000	22,000	27,000
A03902 Printing and Publication			18,000	18,000	18,000
001 Printing and publication			18,000	18,000	18,000
A03907 Advertising & Publicity			40,000	40,000	40,000
001 Advertising and Publicity			40,000	40,000	40,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
HG4322	**Malaria Program Hangu**					
A03927	Purchase of Drug and Medicines			127,000	127,000	127,000
001	Purchase of drug and Medicines			127,000	127,000	127,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**220,000**	**298,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**200,000**	**248,000**
A13101	Machinery and Equipment			200,000	200,000	248,000
001	Machinery and Equipment			200,000	200,000	248,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**50,000**
A13201	Furniture and Fixture			20,000	20,000	50,000
Malaria Program Hangu				**10,273,000**	**10,273,000**	**11,785,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
HR4564	**DISTRICT HEALTH OFFICER (MALARIA) HARIPUR**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**36,191,000**	**36,191,000**	**39,810,000**
A011	**TOTAL PAY**	**40**	**40**	**15,543,000**	**15,543,000**	**17,098,000**
A011-1	**TOTAL PAY OF OFFICERS**	**11**	**11**	**4,440,000**	**4,440,000**	**4,884,000**
A01101	Total Basic Pay Of Officer	11	11	4,440,000	4,440,000	4,884,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	648,000		713,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,548,000		1,703,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	7	7	2,244,000		2,468,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**29**	**29**	**11,103,000**	**11,103,000**	**12,214,000**
A01151	Total Basic Pay Other Staff	29	29	11,076,000	11,076,000	12,184,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	12	12	5,028,000		5,531,000
C306	Clinical Technician (Pathology) (BPS-12)	2	2	744,000		818,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	13	13	4,776,000		5,254,000
P051	Porter (BPS-03)	2	2	528,000		581,000
A01152	Personal pay			27,000	27,000	30,000
A012	**TOTAL ALLOWANCES**			**20,648,000**	**20,648,000**	**22,712,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**20,646,000**	**20,646,000**	**22,710,000**
A01202	House Rent Allowance			1,470,000	1,470,000	1,617,000
A01203	Conveyance Allowance			1,414,000	1,414,000	1,555,000
A01207	Washing Allowance			41,000	41,000	45,000
A01208	Dress Allowance			50,000	50,000	55,000
A0120D	Integrated Allowance			25,000	25,000	28,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
HR4564 DISTRICT HEALTH OFFICER (MALARIA) HARIPUR					
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A01217 Medical Allowance			723,000	723,000	795,000
A0121B Health Professional Allowance			6,480,000	6,480,000	7,128,000
A0121T Adhoc Relief Allowance 2013			177,000	177,000	195,000
A0122C Adhoc Relief Allowance - 2015			124,000	124,000	136,000
A01233 Unattractive Area Allowance			24,000	24,000	26,000
001 Unattractive Area Allowance			24,000	24,000	26,000
A0124H Special Allowance-2021			135,000	135,000	149,000
A0124N Disparity Reduction Allowance 2022- 15%			1,769,000	1,769,000	1,946,000
A0124R Adhoc Relief Allowance 2022			1,769,000	1,769,000	1,946,000
A0124X Adhoc Relief Allowance 2023			6,432,000	6,432,000	7,075,000
A01250 Incentive Allowance			12,000	12,000	13,000
001 Incentive Allowance			12,000	12,000	13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**1,978,000**	**1,978,000**	**1,992,000**
A032 TOTAL COMMUNICATIONS			**8,000**	**8,000**	**15,000**
A03201 Postage and Telegraph			8,000	8,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,884,000**	**1,884,000**	**1,884,000**
A03805 Travelling Allowance			36,000	36,000	36,000
001 Travelling Allowance			36,000	36,000	36,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,848,000	1,848,000	1,848,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,848,000	1,848,000	1,848,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
HR4564 DISTRICT HEALTH OFFICER (MALARIA) HARIPUR					
A039 TOTAL GENERAL			**86,000**	**86,000**	**93,000**
A03901 Stationery			28,000	28,000	35,000
001 Stationery			28,000	28,000	35,000
A03902 Printing and Publication			36,000	36,000	36,000
001 Printing and publication			36,000	36,000	36,000
A03970 Others			22,000	22,000	22,000
001 Others			22,000	22,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**68,000**	**68,000**	**2,000**
A094 TOTAL OTHER STORES AND STOCKS			**66,000**	**66,000**	**1,000**
A09414 Insecticides			66,000	66,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**280,000**	**280,000**	**347,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
HR4564 DISTRICT HEALTH OFFICER (MALARIA) HARIPUR					
A131 TOTAL MACHINERY AND EQUIPMENT			**280,000**	**280,000**	**347,000**
A13101 Machinery and Equipment			280,000	280,000	347,000
001 Machinery and Equipment			280,000	280,000	347,000
DISTRICT HEALTH OFFICER (MALARIA) HARIPUR			**38,521,000**	**38,521,000**	**42,155,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
KK4334	**District Health Officer (MALARIA) Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**27,816,000**	**27,816,000**	**30,598,000**
A011	**TOTAL PAY**	**32**	**32**	**12,240,000**	**12,240,000**	**13,463,000**
A011-1	**TOTAL PAY OF OFFICERS**	**9**	**9**	**3,948,000**	**3,948,000**	**4,343,000**
A01101	Total Basic Pay Of Officer	9	9	3,948,000	3,948,000	4,343,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	1,308,000		1,439,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	1,032,000		1,135,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	1,608,000		1,769,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**23**	**23**	**8,292,000**	**8,292,000**	**9,120,000**
A01151	Total Basic Pay Other Staff	23	23	8,292,000	8,292,000	9,120,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	7	7	2,928,000		3,221,000
C306	Clinical Technician (Pathology) (BPS-12)	3	3	1,104,000		1,214,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	8	8	2,940,000		3,234,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
L002	Laboratory Attendant (BPS-03)	1	1	264,000		290,000
N005	Naib Qasid (BPS-03)	1	1	264,000		290,000
P051	Porter (BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**			**15,576,000**	**15,576,000**	**17,135,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**15,574,000**	**15,574,000**	**17,133,000**
A01202	House Rent Allowance			1,171,000	1,171,000	1,288,000
A01203	Conveyance Allowance			1,038,000	1,038,000	1,142,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
KK4334 District Health Officer (MALARIA) Karak					
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			545,000	545,000	600,000
A0121B Health Professional Allowance			4,470,000	4,470,000	4,917,000
A0121T Adhoc Relief Allowance 2013			116,000	116,000	128,000
A0122C Adhoc Relief Allowance - 2015			84,000	84,000	92,000
A0122N Special Conveyance Allowance to Disbaled Employees			144,000	144,000	158,000
A0124H Special Allowance-2021			109,000	109,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%			1,406,000	1,406,000	1,547,000
A0124R Adhoc Relief Allowance 2022			1,406,000	1,406,000	1,547,000
A0124X Adhoc Relief Allowance 2023			4,960,000	4,960,000	5,456,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**1,612,000**	**1,612,000**	**1,628,000**
A032 TOTAL COMMUNICATIONS			**4,000**	**4,000**	**15,000**
A03201 Postage and Telegraph			4,000	4,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			**910,000**	**910,000**	**910,000**
A03805 Travelling Allowance			140,000	140,000	140,000
001 Travelling Allowance			140,000	140,000	140,000
A03806 Transportation of Goods			70,000	70,000	70,000
001 Transportation of Goods			70,000	70,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	700,000	700,000
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	700,000
A039 TOTAL GENERAL			**698,000**	**698,000**	**703,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
KK4334 District Health Officer (MALARIA) Karak					
A03901 Stationery			22,000	22,000	27,000
001 Stationery			22,000	22,000	27,000
A03902 Printing and Publication			36,000	36,000	36,000
001 Printing and publication			36,000	36,000	36,000
A03942 Cost of Other Stores			534,000	534,000	534,000
001 Cost of other Stores			534,000	534,000	534,000
A03970 Others			106,000	106,000	106,000
001 Others			106,000	106,000	106,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**600,000**	**600,000**	**900,000**
A052 TOTAL GRANTS-DOMESTIC			**600,000**	**600,000**	**900,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp				600,000	900,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**174,000**	**174,000**	**374,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
KK4334 District Health Officer (MALARIA) Karak					
A130 TOTAL TRANSPORT			**100,000**	**100,000**	**124,000**
A13001 Transport			100,000	100,000	124,000
001 Transport			100,000	100,000	124,000
A131 TOTAL MACHINERY AND EQUIPMENT			**70,000**	**70,000**	**200,000**
A13101 Machinery and Equipment			70,000	70,000	200,000
001 Machinery and Equipment			70,000	70,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**4,000**	**4,000**	**50,000**
A13201 Furniture and Fixture			4,000	4,000	50,000
District Health Officer (MALARIA) Karak			**30,208,000**	**30,208,000**	**33,504,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
KT4731	**DISTRICT HEALTH SERVICES (MALARIA) KOHAT**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**23,363,000**	**23,363,000**	**25,698,000**
A011	**TOTAL PAY**	**28**	**28**	**10,313,000**	**10,313,000**	**11,343,000**
A011-1	**TOTAL PAY OF OFFICERS**	**7**	**7**	**3,108,000**	**3,108,000**	**3,419,000**
A01101	Total Basic Pay Of Officer	7	7	3,108,000	3,108,000	3,419,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	1,308,000		1,439,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	4	4	1,284,000		1,412,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**21**	**21**	**7,205,000**	**7,205,000**	**7,924,000**
A01151	Total Basic Pay Other Staff	21	21	7,200,000	7,200,000	7,918,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	5	5	2,100,000		2,310,000
C306	Clinical Technician (Pathology) (BPS-12)	2	2	744,000		818,000
P428	Primary Health Care Technician (BPS-12)	6	6	2,208,000		2,429,000
S127	Store Keeper (BPS-06)	1	1	300,000		330,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
L002	Laboratory Attendant (BPS-03)	1	1	264,000		290,000
N005	Naib Qasid (BPS-03)	1	1	264,000		290,000
P051	Porter (BPS-03)	2	2	528,000		581,000
P105	Pump Repairer (BPS-03)	1	1	264,000		290,000
S162	Sweeper (BPS-03)	1	1	264,000		290,000
A01152	Personal pay			5,000	5,000	6,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
KT4731	**DISTRICT HEALTH SERVICES (MALARIA) KOHAT**					
A012	**TOTAL ALLOWANCES**			**13,050,000**	**13,050,000**	**14,355,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,050,000**	**13,050,000**	**14,355,000**
A01202	House Rent Allowance			877,000	877,000	965,000
A01203	Conveyance Allowance			848,000	848,000	933,000
A01207	Washing Allowance			84,000	84,000	92,000
A01208	Dress Allowance			84,000	84,000	92,000
A0120D	Integrated Allowance			50,000	50,000	55,000
A01217	Medical Allowance			465,000	465,000	512,000
A0121B	Health Professional Allowance			3,200,000	3,200,000	3,520,000
A0121T	Adhoc Relief Allowance 2013			182,000	182,000	200,000
A0122C	Adhoc Relief Allowance - 2015			113,000	113,000	124,000
A0124H	Special Allowance-2021			90,000	90,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,258,000	1,258,000	1,384,000
A0124R	Adhoc Relief Allowance 2022			1,258,000	1,258,000	1,384,000
A0124X	Adhoc Relief Allowance 2023			4,541,000	4,541,000	4,995,000
A03	**TOTAL OPERATING EXPENSES**			**1,538,000**	**1,538,000**	**1,540,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**521,000**	**521,000**	**521,000**
A03805	Travelling Allowance			20,000	20,000	20,000
001	Travelling Allowance			20,000	20,000	20,000
A03806	Transportation of Goods			100,000	100,000	100,000
001	Transportation of Goods			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			401,000	401,000	401,000
001	POL Charges A.planes H.coptors S.cars for Generator			401,000	401,000	401,000
A039	**TOTAL GENERAL**			**1,017,000**	**1,017,000**	**1,019,000**
A03901	Stationery			8,000	8,000	10,000
001	Stationery			8,000	8,000	10,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
KT4731	**DISTRICT HEALTH SERVICES (MALARIA) KOHAT**					
A03942	Cost of Other Stores			1,000,000	1,000,000	1,000,000
001	Cost of other Stores			1,000,000	1,000,000	1,000,000
A03970	Others			8,000	8,000	8,000
001	Others			8,000	8,000	8,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**220,000**	**448,000**
A130	**TOTAL TRANSPORT**			**200,000**	**200,000**	**248,000**
A13001	Transport			200,000	200,000	248,000
001	Transport			200,000	200,000	248,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
DISTRICT HEALTH SERVICES (MALARIA) KOHAT				**25,121,000**	**25,121,000**	**27,686,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
LK4741	**DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**43,067,000**	**43,067,000**	**47,374,000**
A011	**TOTAL PAY**	**21**	**21**	**8,268,000**	**8,268,000**	**9,095,000**
A011-1	**TOTAL PAY OF OFFICERS**	**6**	**6**	**2,448,000**	**2,448,000**	**2,693,000**
A01101	Total Basic Pay Of Officer	6	6	2,448,000	2,448,000	2,693,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	648,000		713,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	4	4	1,284,000		1,412,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**15**	**15**	**5,820,000**	**5,820,000**	**6,402,000**
A01151	Total Basic Pay Other Staff	15	15	5,820,000	5,820,000	6,402,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	8	8	3,348,000		3,683,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	372,000		409,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	5	5	1,836,000		2,020,000
P051	Porter (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**34,799,000**	**34,799,000**	**38,279,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,959,000**	**11,959,000**	**13,155,000**
A01202	House Rent Allowance			820,000	820,000	902,000
A01203	Conveyance Allowance			801,000	801,000	881,000
A01207	Washing Allowance			22,000	22,000	24,000
A01208	Dress Allowance			22,000	22,000	24,000
A0120D	Integrated Allowance			13,000	13,000	14,000
A01217	Medical Allowance			401,000	401,000	441,000
A0121B	Health Professional Allowance			3,825,000	3,825,000	4,208,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
LK4741 DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat					
A0121M Adhoc Relief Allowance - 2012			10,000	10,000	11,000
A0121T Adhoc Relief Allowance 2013			149,000	149,000	164,000
A0122C Adhoc Relief Allowance - 2015			84,000	84,000	92,000
A01233 Unattractive Area Allowance			19,000	19,000	21,000
001 Unattractive Area Allowance			19,000	19,000	21,000
A0124H Special Allowance-2021			72,000	72,000	79,000
A0124N Disparity Reduction Allowance 2022- 15%			1,027,000	1,027,000	1,130,000
A0124R Adhoc Relief Allowance 2022			1,027,000	1,027,000	1,130,000
A0124X Adhoc Relief Allowance 2023			3,665,000	3,665,000	4,032,000
A01257 RC Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**22,840,000**	**22,840,000**	**25,124,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			22,838,000	22,838,000	25,122,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**9,689,000**	**9,689,000**	**6,778,000**
A032 TOTAL COMMUNICATIONS			**4,000**	**4,000**	**15,000**
A03201 Postage and Telegraph			4,000	4,000	15,000
A033 TOTAL UTILITIES			**2,000**	**2,000**	**2,000**
A03303 Electricity			2,000	2,000	2,000
001 Electricity			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**3,413,000**	**3,413,000**	**1,913,000**
A03805 Travelling Allowance			33,000	33,000	33,000
001 Travelling Allowance			33,000	33,000	33,000
A03806 Transportation of Goods			380,000	380,000	380,000
001 Transportation of Goods			380,000	380,000	380,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
LK4741	**DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,000,000	3,000,000	1,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,000,000	1,500,000
A039	**TOTAL GENERAL**			**6,270,000**	**6,270,000**	**4,848,000**
A03901	Stationery			950,000	950,000	1,178,000
001	Stationery			950,000	950,000	1,178,000
A03902	Printing and Publication			1,120,000	1,120,000	1,120,000
001	Printing and publication			1,120,000	1,120,000	1,120,000
A03942	Cost of Other Stores			3,250,000	3,250,000	1,600,000
001	Cost of other Stores			3,250,000	3,250,000	1,600,000
A03970	Others			950,000	950,000	950,000
001	Others			950,000	950,000	950,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
LK4741 DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**2,465,000**	**2,465,000**	**3,056,000**
A130 TOTAL TRANSPORT			**2,183,000**	**2,183,000**	**2,707,000**
A13001 Transport			2,183,000	2,183,000	2,707,000
001 Transport			2,183,000	2,183,000	2,707,000
A131 TOTAL MACHINERY AND EQUIPMENT			**280,000**	**280,000**	**347,000**
A13101 Machinery and Equipment			280,000	280,000	347,000
001 Machinery and Equipment			280,000	280,000	347,000
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000
DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat			**55,229,000**	**55,229,000**	**57,214,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
MA4664	**District Health Officer (Malaria Program) Mansehra**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**56,180,000**	**56,180,000**	**61,799,000**
A011	**TOTAL PAY**	**65**	**65**	**24,948,000**	**24,948,000**	**27,443,000**
A011-1	**TOTAL PAY OF OFFICERS**	**18**	**18**	**7,428,000**	**7,428,000**	**8,171,000**
A01101	Total Basic Pay Of Officer	18	18	7,428,000	7,428,000	8,171,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	1,308,000		1,439,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	5	5	2,580,000		2,838,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	11	11	3,540,000		3,894,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**47**	**47**	**17,520,000**	**17,520,000**	**19,272,000**
A01151	Total Basic Pay Other Staff	47	47	17,520,000	17,520,000	19,272,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	17	17	7,116,000		7,828,000
C306	Clinical Technician (Pathology) (BPS-12)	3	3	1,104,000		1,214,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	21	21	7,716,000		8,488,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
L002	Laboratory Attendant (BPS-03)	1	1	264,000		290,000
N005	Naib Qasid (BPS-03)	2	2	528,000		581,000
P051	Porter (BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**			**31,232,000**	**31,232,000**	**34,356,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**31,230,000**	**31,230,000**	**34,354,000**
A01202	House Rent Allowance			2,229,000	2,229,000	2,452,000
A01203	Conveyance Allowance			2,148,000	2,148,000	2,363,000
A01207	Washing Allowance			72,000	72,000	79,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
MA4664	**District Health Officer (Malaria Program) Mansehra**					
A01208	Dress Allowance			72,000	72,000	79,000
A0120D	Integrated Allowance			40,000	40,000	44,000
A01217	Medical Allowance			1,179,000	1,179,000	1,297,000
A0121B	Health Professional Allowance			10,695,000	10,695,000	11,765,000
A0121T	Adhoc Relief Allowance 2013			180,000	180,000	198,000
A0122C	Adhoc Relief Allowance - 2015			129,000	129,000	142,000
A0122N	Special Conveyance Allowance to Disbaled Employees			144,000	144,000	158,000
A0124H	Special Allowance-2021			219,000	219,000	241,000
A0124L	Weather Allowance			100,000	100,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,485,000	2,485,000	2,734,000
A0124R	Adhoc Relief Allowance 2022			2,485,000	2,485,000	2,734,000
A0124X	Adhoc Relief Allowance 2023			8,921,000	8,921,000	9,813,000
A01250	Incentive Allowance			132,000	132,000	145,000
001	Incentive Allowance			132,000	132,000	145,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**513,000**	**513,000**	**518,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**56,000**	**56,000**	**56,000**
A03805	Travelling Allowance			56,000	56,000	56,000
001	Travelling Allowance			56,000	56,000	56,000
A039	**TOTAL GENERAL**			**457,000**	**457,000**	**462,000**
A03901	Stationery			20,000	20,000	25,000
001	Stationery			20,000	20,000	25,000
A03919	Payments to Other for Service Rendered			3,000	3,000	3,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
MA4664 District Health Officer (Malaria Program) Mansehra					
039 Funds reserved for outsourcing of Services in Cat D Balakot			3,000	3,000	3,000
A03942 Cost of Other Stores			420,000	420,000	420,000
001 Cost of other Stores			420,000	420,000	420,000
A03970 Others			14,000	14,000	14,000
001 Others			14,000	14,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**414,000**	**414,000**	**414,000**
A041 TOTAL PENSION			**414,000**	**414,000**	**414,000**
A04114 Superannuation Encashment of L.P.R			414,000	414,000	414,000
A13 TOTAL REPAIRS AND MAINTENANCE			**150,000**	**150,000**	**200,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**150,000**	**150,000**	**200,000**
A13101 Machinery and Equipment			150,000	150,000	200,000
001 Machinery and Equipment			150,000	150,000	200,000
District Health Officer (Malaria Program) Mansehra			**57,257,000**	**57,257,000**	**62,931,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074101	**ANTI-MALARIA**						
MD4627	**District Health Officer Malaria Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,264,000**	**20,264,000**	**22,290,000**
A011	**TOTAL PAY**		**31**	**31**	**11,880,000**	**11,880,000**	**13,067,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**4,404,000**	**4,404,000**	**4,845,000**
A01101	Total Basic Pay Of Officer		9	9	4,404,000	4,404,000	4,845,000
C114	Coordinator	(BPS-18)	1	1	648,000		713,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	3	3	1,956,000		2,152,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	4	4	1,284,000		1,412,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**7,476,000**	**7,476,000**	**8,222,000**
A01151	Total Basic Pay Other Staff		22	22	7,476,000	7,476,000	8,222,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5	2,100,000		2,310,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	744,000		818,000
C572	CLINICAL TECHN. PRY HEALTH CARE (MULTI P	(BPS-12)	5	5	1,836,000		2,020,000
A005	Accountant	(BPS-08)	1	1	312,000		343,000
A116	Assistant Malaria Superintendent	(BPS-08)	2	2	636,000		700,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
L002	Laboratory Attendant	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
P051	Porter	(BPS-03)	2	2	528,000		581,000
P105	Pump Repairer	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
MD4627 District Health Officer Malaria Malakand					
A012 TOTAL ALLOWANCES			8,384,000	8,384,000	9,223,000
A012-1 TOTAL REGULAR ALLOWANCES			8,382,000	8,382,000	9,221,000
A01202 House Rent Allowance			606,000	606,000	667,000
A01203 Conveyance Allowance			566,000	566,000	623,000
A01207 Washing Allowance			84,000	84,000	92,000
A01208 Dress Allowance			84,000	84,000	92,000
A0120D Integrated Allowance			50,000	50,000	55,000
A01217 Medical Allowance			336,000	336,000	370,000
A0121B Health Professional Allowance			1,920,000	1,920,000	2,112,000
A0121T Adhoc Relief Allowance 2013			88,000	88,000	97,000
A0122C Adhoc Relief Allowance - 2015			62,000	62,000	68,000
A01233 Unattractive Area Allowance			230,000	230,000	253,000
001 Unattractive Area Allowance			230,000	230,000	253,000
A0124H Special Allowance-2021			108,000	108,000	119,000
A0124L Weather Allowance			88,000	88,000	97,000
A0124N Disparity Reduction Allowance 2022- 15%			742,000	742,000	816,000
A0124R Adhoc Relief Allowance 2022			742,000	742,000	816,000
A0124X Adhoc Relief Allowance 2023			2,675,000	2,675,000	2,943,000
A01257 RC Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000	2,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			4,522,000	4,522,000	6,591,000
A032 TOTAL COMMUNICATIONS			6,000	6,000	15,000
A03201 Postage and Telegraph			6,000	6,000	15,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
MD4627 District Health Officer Malaria Malakand					
A038 TOTAL TRAVEL & TRANSPORTATION			**3,150,000**	**3,150,000**	**3,150,000**
A03805 Travelling Allowance			150,000	150,000	150,000
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,000,000	3,000,000	3,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,000,000	3,000,000
A039 TOTAL GENERAL			**1,366,000**	**1,366,000**	**3,426,000**
A03901 Stationery			250,000	250,000	310,000
001 Stationery			250,000	250,000	310,000
A03902 Printing and Publication			300,000	300,000	300,000
001 Printing and publication			300,000	300,000	300,000
A03919 Payments to Other for Service Rendered			266,000	266,000	266,000
001 Payments to Others for Service Rendered			266,000	266,000	266,000
A03942 Cost of Other Stores			500,000	500,000	2,500,000
001 Cost of other Stores			500,000	500,000	2,500,000
A03970 Others			50,000	50,000	50,000
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**1,000**	**1,000**
A041 TOTAL PENSION			**1,000**	**1,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
MD4627 District Health Officer Malaria Malakand					
A13 TOTAL REPAIRS AND MAINTENANCE			**100,000**	**100,000**	**124,000**
A130 TOTAL TRANSPORT			**100,000**	**100,000**	**124,000**
A13001 Transport			100,000	100,000	124,000
001 Transport			100,000	100,000	124,000
District Health Officer Malaria Malakand			**24,888,000**	**24,888,000**	**29,007,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
MR4922	**District Health Officer (MALARIA) MARDAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**48,700,000**	**48,700,000**	**53,571,000**
A011	**TOTAL PAY**	**56**	**56**	**21,648,000**	**21,648,000**	**23,813,000**
A011-1	**TOTAL PAY OF OFFICERS**	**17**	**17**	**7,428,000**	**7,428,000**	**8,171,000**
A01101	Total Basic Pay Of Officer	17	17	7,428,000	7,428,000	8,171,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	3	3	1,956,000		2,152,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	5	5	2,580,000		2,838,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	9	9	2,892,000		3,181,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**39**	**39**	**14,220,000**	**14,220,000**	**15,642,000**
A01151	Total Basic Pay Other Staff	39	39	14,220,000	14,220,000	15,642,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	11	11	4,608,000		5,069,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	4	4	1,680,000		1,848,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	372,000		409,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	13	13	4,776,000		5,254,000
A005	Accountant (BPS-09)	1	1	324,000		356,000
S053	Senior Mechanic (BPS-08)	1	1	312,000		343,000
P105	Pump Repairer (BPS-05)	1	1	288,000		317,000
L002	Laboratory Attendant (BPS-04)	1	1	276,000		304,000
N005	Naib Qasid (BPS-03)	3	3	792,000		871,000
P051	Porter (BPS-03)	2	2	528,000		581,000
S162	Sweeper (BPS-03)	1	1	264,000		290,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
MR4922	**District Health Officer (MALARIA) MARDAN**					
A012	**TOTAL ALLOWANCES**			**27,052,000**	**27,052,000**	**29,758,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**27,050,000**	**27,050,000**	**29,756,000**
A01202	House Rent Allowance			1,932,000	1,932,000	2,125,000
A01203	Conveyance Allowance			1,907,000	1,907,000	2,098,000
A01207	Washing Allowance			99,000	99,000	109,000
A01208	Dress Allowance			99,000	99,000	109,000
A0120D	Integrated Allowance			59,000	59,000	65,000
A01217	Medical Allowance			981,000	981,000	1,079,000
A0121B	Health Professional Allowance			7,881,000	7,881,000	8,669,000
A0121T	Adhoc Relief Allowance 2013			268,000	268,000	295,000
A0122C	Adhoc Relief Allowance - 2015			177,000	177,000	195,000
A0122M	Adhoc Releif Allowance 2016			10,000	10,000	11,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A0122Y	Ad-hoc Relief Allowance 2017			15,000	15,000	17,000
A0123P	Ad-hoc Relief Allowance 2019			15,000	15,000	17,000
A0124F	Adhoc Relief Allowance-2021			3,000	3,000	3,000
A0124H	Special Allowance-2021			194,000	194,000	213,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,368,000	2,368,000	2,605,000
A0124R	Adhoc Relief Allowance 2022			2,366,000	2,366,000	2,603,000
A0124X	Adhoc Relief Allowance 2023			8,604,000	8,604,000	9,464,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,713,000**	**2,713,000**	**2,725,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
MR4922	**District Health Officer (MALARIA) MARDAN**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,650,000**	**1,650,000**	**1,650,000**
A03805	Travelling Allowance			150,000	150,000	150,000
001	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	1,500,000	1,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,500,000
A039	**TOTAL GENERAL**			**1,061,000**	**1,061,000**	**1,073,000**
A03901	Stationery			50,000	50,000	62,000
001	Stationery			50,000	50,000	62,000
A03902	Printing and Publication			30,000	30,000	30,000
001	Printing and publication			30,000	30,000	30,000
A03907	Advertising & Publicity			30,000	30,000	30,000
001	Advertising and Publicity			30,000	30,000	30,000
A03927	Purchase of Drug and Medicines			501,000	501,000	501,000
001	Purchase of drug and Medicines			501,000	501,000	501,000
A03970	Others			450,000	450,000	450,000
001	Others			450,000	450,000	450,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000,000**	**4,000,000**	**4,000,000**
A041	**TOTAL PENSION**			**4,000,000**	**4,000,000**	**4,000,000**
A04114	Superannuation Encashment of L.P.R			4,000,000	4,000,000	4,000,000
	District Health Officer (MALARIA) MARDAN			**55,413,000**	**55,413,000**	**60,296,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
NR4653	**District Health Officer (MALARIA) Nowshera**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**26,713,000**	**26,713,000**	**29,383,000**
A011	**TOTAL PAY**	**32**	**32**	**13,104,000**	**13,104,000**	**14,415,000**
A011-1	**TOTAL PAY OF OFFICERS**	**12**	**12**	**5,496,000**	**5,496,000**	**6,046,000**
A01101	Total Basic Pay Of Officer	12	12	5,496,000	5,496,000	6,046,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	1,308,000		1,439,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	5	5	2,580,000		2,838,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	1,608,000		1,769,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**20**	**20**	**7,608,000**	**7,608,000**	**8,369,000**
A01151	Total Basic Pay Other Staff	20	20	7,608,000	7,608,000	8,369,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	8	8	3,348,000		3,683,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	3	3	1,260,000		1,386,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	6	6	2,208,000		2,429,000
P051	Porter (BPS-03)	3	3	792,000		871,000
A012	**TOTAL ALLOWANCES**			**13,609,000**	**13,609,000**	**14,968,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,609,000**	**13,609,000**	**14,968,000**
A01202	House Rent Allowance			945,000	945,000	1,040,000
A01203	Conveyance Allowance			904,000	904,000	994,000
A01207	Washing Allowance			72,000	72,000	79,000
A01208	Dress Allowance			72,000	72,000	79,000
A0120D	Integrated Allowance			43,000	43,000	47,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			520,000	520,000	572,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
NR4653	**District Health Officer (MALARIA) Nowshera**					
A0121B	Health Professional Allowance			4,080,000	4,080,000	4,488,000
A0121T	Adhoc Relief Allowance 2013			160,000	160,000	176,000
A0122C	Adhoc Relief Allowance - 2015			85,000	85,000	94,000
A0122M	Adhoc Releif Allowance 2016			3,000	3,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017			4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			4,000	4,000	4,000
A0123P	Ad-hoc Relief Allowance 2019			4,000	4,000	4,000
A0124F	Adhoc Relief Allowance-2021			4,000	4,000	4,000
A0124H	Special Allowance-2021			122,000	122,000	134,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,340,000	1,340,000	1,474,000
A0124R	Adhoc Relief Allowance 2022			1,138,000	1,138,000	1,252,000
A0124X	Adhoc Relief Allowance 2023			4,107,000	4,107,000	4,518,000
A01257	RC Allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,052,000**	**1,052,000**	**1,063,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**6,000**	**17,000**
A03201	Postage and Telegraph			4,000	4,000	15,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**988,000**	**988,000**	**988,000**
A03805	Travelling Allowance			26,000	26,000	26,000
001	Travelling Allowance			26,000	26,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			960,000	960,000	960,000
001	POL Charges A.planes H.coptors S.cars for Generator			960,000	960,000	960,000
A03808	Conveyance Charges			2,000	2,000	2,000
001	Conveyance Charges			2,000	2,000	2,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
NR4653 District Health Officer (MALARIA) Nowshera					
A039 TOTAL GENERAL			**56,000**	**56,000**	**56,000**
A03901 Stationery			2,000	2,000	2,000
001 Stationery			2,000	2,000	2,000
A03970 Others			54,000	54,000	54,000
001 Others			54,000	54,000	54,000
A13 TOTAL REPAIRS AND MAINTENANCE			**34,000**	**34,000**	**42,000**
A130 TOTAL TRANSPORT			**34,000**	**34,000**	**42,000**
A13001 Transport			34,000	34,000	42,000
001 Transport			34,000	34,000	42,000
District Health Officer (MALARIA) Nowshera			**27,799,000**	**27,799,000**	**30,488,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
PR8864	**DISTRICT health OFFICER PESHAWAR**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**49,141,000**	**49,141,000**	**54,056,000**
A011	**TOTAL PAY**	**52**	**52**	**20,004,000**	**20,004,000**	**22,003,000**
A011-1	**TOTAL PAY OF OFFICERS**	**14**	**14**	**6,408,000**	**6,408,000**	**7,049,000**
A01101	Total Basic Pay Of Officer	14	14	6,408,000	6,408,000	7,049,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	4	4	2,616,000		2,878,000
C287	Clinical Technologist (Pathology) (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	1,032,000		1,135,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	7	7	2,244,000		2,468,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**38**	**38**	**13,596,000**	**13,596,000**	**14,954,000**
A01151	Total Basic Pay Other Staff	38	38	13,596,000	13,596,000	14,954,000
S035	Senior Clerk (BPS-14)	1	1	420,000		462,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	11	11	4,608,000		5,069,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	3	3	1,260,000		1,386,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	11	11	4,044,000		4,448,000
S053	Senior Mechanic (BPS-08)	1	1	312,000		343,000
S127	Store Keeper (BPS-07)	1	1	312,000		343,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
L002	Laboratory Attendant (BPS-03)	2	2	528,000		581,000
N005	Naib Qasid (BPS-03)	2	2	528,000		581,000
P051	Porter (BPS-03)	3	3	792,000		871,000
P105	Pump Repairer (BPS-03)	1	1	264,000		290,000
S162	Sweeper (BPS-03)	1	1	264,000		290,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
PR8864	**DISTRICT health OFFICER PESHAWAR**					
A012	**TOTAL ALLOWANCES**			**29,137,000**	**29,137,000**	**32,053,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**28,920,000**	**28,920,000**	**31,814,000**
A01202	House Rent Allowance			4,018,000	4,018,000	4,420,000
A01203	Conveyance Allowance			1,783,000	1,783,000	1,961,000
A01207	Washing Allowance			108,000	108,000	119,000
A01208	Dress Allowance			108,000	108,000	119,000
A0120D	Integrated Allowance			65,000	65,000	72,000
A0120E	Housing Subsidy Allowance			167,000	167,000	184,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			886,000	886,000	975,000
A0121B	Health Professional Allowance			6,870,000	6,870,000	7,557,000
A0121T	Adhoc Relief Allowance 2013			303,000	303,000	333,000
A0122C	Adhoc Relief Allowance - 2015			217,000	217,000	239,000
A0124H	Special Allowance-2021			177,000	177,000	195,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,531,000	2,531,000	2,784,000
A0124R	Adhoc Relief Allowance 2022			2,531,000	2,531,000	2,784,000
A0124X	Adhoc Relief Allowance 2023			9,145,000	9,145,000	10,060,000
A01257	RC Allowance			10,000	10,000	11,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**217,000**	**217,000**	**239,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			216,000	216,000	238,000
001	Leave Salary			216,000	216,000	238,000
A03	**TOTAL OPERATING EXPENSES**			**1,151,000**	**1,151,000**	**1,160,000**
A034	**TOTAL OCCUPANCY COSTS**			**34,000**	**34,000**	**42,000**
A03404	Rent for other building			34,000	34,000	42,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,106,000**	**1,106,000**	**1,106,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
PR8864	**DISTRICT health OFFICER PESHAWAR**					
A03806	Transportation of Goods			106,000	106,000	106,000
001	Transportation of Goods			106,000	106,000	106,000
A03807	P.O.L Charges A.planes			1,000,000	1,000,000	1,000,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A039	**TOTAL GENERAL**			**11,000**	**11,000**	**12,000**
A03901	Stationery			4,000	4,000	5,000
001	Stationery			4,000	4,000	5,000
A03902	Printing and Publication			4,000	4,000	4,000
001	Printing and publication			4,000	4,000	4,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,800,000**	**2,800,000**	**2,800,000**
A041	**TOTAL PENSION**			**2,800,000**	**2,800,000**	**2,800,000**
A04114	Superannuation Encashment of L.P.R			2,800,000	2,800,000	2,800,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**3,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**
A09601	Plant and Machinery			4,000	4,000	2,000
001	Plant and Machinery			4,000	4,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**342,000**	**342,000**	**424,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
PR8864 DISTRICT health OFFICER PESHAWAR					
A130 TOTAL TRANSPORT			**100,000**	**100,000**	**124,000**
A13001 Transport			100,000	100,000	124,000
001 Transport			100,000	100,000	124,000
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**42,000**	**42,000**	**52,000**
A13201 Furniture and Fixture			42,000	42,000	52,000
DISTRICT health OFFICER PESHAWAR			**53,440,000**	**53,440,000**	**58,443,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
SH4624	**DISTRICT HEALTH OFFICER MALARIA Shangla**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**12,826,000**	**12,826,000**	**14,575,000**
A011	**TOTAL PAY**	**16**	**16**	**5,688,000**	**5,688,000**	**6,256,000**
A011-1	**TOTAL PAY OF OFFICERS**	**3**	**3**	**1,164,000**	**1,164,000**	**1,281,000**
A01101	Total Basic Pay Of Officer	3	3	1,164,000	1,164,000	1,281,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**13**	**13**	**4,524,000**	**4,524,000**	**4,975,000**
A01151	Total Basic Pay Other Staff	13	13	4,524,000	4,524,000	4,975,000
S338	Senior PHC Technician (MCH) (BPS-14)	3	3	1,260,000		1,386,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	372,000		409,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	5	5	1,836,000		2,020,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
L002	Laboratory Attendant (BPS-03)	1	1	264,000		290,000
P051	Porter (BPS-03)	1	1	264,000		290,000
S162	Sweeper (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**7,138,000**	**7,138,000**	**8,319,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,136,000**	**7,136,000**	**8,317,000**
A01202	House Rent Allowance			525,000	525,000	578,000
A01203	Conveyance Allowance			508,000	508,000	559,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A01217	Medical Allowance			281,000	281,000	309,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
SH4624	**DISTRICT HEALTH OFFICER MALARIA Shangla**					
A0121B	Health Professional Allowance			2,085,000	2,085,000	2,294,000
A0121T	Adhoc Relief Allowance 2013			49,000	49,000	54,000
A0122C	Adhoc Relief Allowance - 2015			35,000	35,000	39,000
A01233	Unattractive Area Allowance			193,000	193,000	212,000
001	Unattractive Area Allowance			193,000	193,000	212,000
A0124H	Special Allowance-2021			47,000	47,000	52,000
A0124L	Weather Allowance			32,000	32,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			579,000	579,000	637,000
A0124R	Adhoc Relief Allowance 2022			579,000	579,000	637,000
A0124X	Adhoc Relief Allowance 2023			2,098,000	2,098,000	2,308,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,812,000**	**1,812,000**	**1,829,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**15,000**
A03201	Postage and Telegraph			10,000	10,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,400,000**	**1,400,000**	**1,400,000**
A03805	Travelling Allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A03806	Transportation of Goods			100,000	100,000	100,000
001	Transportation of Goods			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,100,000	1,100,000	1,100,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	1,100,000
A039	**TOTAL GENERAL**			**402,000**	**402,000**	**414,000**
A03901	Stationery			52,000	52,000	64,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
SH4624	**DISTRICT HEALTH OFFICER MALARIA Shangla**					
001	Stationery			52,000	52,000	64,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03919	Payments to Other for Service Rendered			250,000	250,000	250,000
001	Payments to Others for Service Rendered			250,000	250,000	250,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**310,000**	**310,000**	**498,000**
A130	**TOTAL TRANSPORT**			**200,000**	**200,000**	**248,000**
A13001	Transport			200,000	200,000	248,000
001	Transport			200,000	200,000	248,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**200,000**
A13101	Machinery and Equipment			100,000	100,000	200,000
001	Machinery and Equipment			100,000	100,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
	DISTRICT HEALTH OFFICER MALARIA Shangla			**14,950,000**	**14,950,000**	**16,904,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
SU4651	**District Health Officer (Malaria) Swabi**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**29,827,000**	**29,827,000**	**32,810,000**
A011	**TOTAL PAY**	**35**	**35**	**14,100,000**	**14,100,000**	**15,510,000**
A011-1	**TOTAL PAY OF OFFICERS**	**12**	**12**	**5,436,000**	**5,436,000**	**5,980,000**
A01101	Total Basic Pay Of Officer	12	12	5,436,000	5,436,000	5,980,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	3	3	1,956,000		2,152,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,548,000		1,703,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	6	6	1,932,000		2,125,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**23**	**23**	**8,664,000**	**8,664,000**	**9,530,000**
A01151	Total Basic Pay Other Staff	23	23	8,664,000	8,664,000	9,530,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	4,188,000		4,607,000
C306	Clinical Technician (Pathology) (BPS-12)	2	2	744,000		818,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	8	8	2,940,000		3,234,000
L002	Laboratory Attendant (BPS-03)	1	1	264,000		290,000
P051	Porter (BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**			**15,727,000**	**15,727,000**	**17,300,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**15,726,000**	**15,726,000**	**17,299,000**
A01202	House Rent Allowance			1,082,000	1,082,000	1,190,000
A01203	Conveyance Allowance			1,001,000	1,001,000	1,101,000
A01207	Washing Allowance			36,000	36,000	40,000
A01208	Dress Allowance			38,000	38,000	42,000
A0120D	Integrated Allowance			22,000	22,000	24,000
A01217	Medical Allowance			564,000	564,000	620,000
A0121B	Health Professional Allowance			4,920,000	4,920,000	5,412,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
SU4651	**District Health Officer (Malaria) Swabi**					
A0121T	Adhoc Relief Allowance 2013			145,000	145,000	160,000
A0122C	Adhoc Relief Allowance - 2015			104,000	104,000	114,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A01233	Unattractive Area Allowance			36,000	36,000	40,000
001	Unattractive Area Allowance			36,000	36,000	40,000
A0124H	Special Allowance-2021			129,000	129,000	142,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,331,000	1,331,000	1,464,000
A0124R	Adhoc Relief Allowance 2022			1,365,000	1,365,000	1,502,000
A0124X	Adhoc Relief Allowance 2023			4,880,000	4,880,000	5,368,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**903,000**	**903,000**	**954,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**15,000**
A03201	Postage and Telegraph			8,000	8,000	15,000
A033	**TOTAL UTILITIES**			**161,000**	**161,000**	**200,000**
A03303	Electricity			161,000	161,000	200,000
001	Electricity			161,000	161,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**642,000**	**642,000**	**642,000**
A03805	Travelling Allowance			120,000	120,000	120,000
001	Travelling Allowance			120,000	120,000	120,000
A03806	Transportation of Goods			22,000	22,000	22,000
001	Transportation of Goods			22,000	22,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
SU4651 District Health Officer (Malaria) Swabi					
A039 TOTAL GENERAL			**92,000**	**92,000**	**97,000**
A03901 Stationery			20,000	20,000	25,000
001 Stationery			20,000	20,000	25,000
A03902 Printing and Publication			22,000	22,000	22,000
001 Printing and publication			22,000	22,000	22,000
A03942 Cost of Other Stores			28,000	28,000	28,000
001 Cost of other Stores			28,000	28,000	28,000
A03970 Others			22,000	22,000	22,000
001 Others			22,000	22,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**96,000**	**96,000**	**295,000**
A130 TOTAL TRANSPORT			**36,000**	**36,000**	**45,000**
A13001 Transport			36,000	36,000	45,000
001 Transport			36,000	36,000	45,000
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**50,000**	**200,000**
A13101 Machinery and Equipment			50,000	50,000	200,000
001 Machinery and Equipment			50,000	50,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**50,000**
A13201 Furniture and Fixture			10,000	10,000	50,000
District Health Officer (Malaria) Swabi			**30,828,000**	**30,828,000**	**34,061,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
SW4762	**District Health Officer (Malaria Program) Swat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**39,415,000**	**39,415,000**	**43,352,000**
A011	**TOTAL PAY**	**47**	**47**	**17,304,000**	**17,304,000**	**19,032,000**
A011-1	**TOTAL PAY OF OFFICERS**	**11**	**11**	**4,308,000**	**4,308,000**	**4,738,000**
A01101	Total Basic Pay Of Officer	11	11	4,308,000	4,308,000	4,738,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	4	4	2,064,000		2,270,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	7	7	2,244,000		2,468,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**36**	**36**	**12,996,000**	**12,996,000**	**14,294,000**
A01151	Total Basic Pay Other Staff	36	36	12,996,000	12,996,000	14,294,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	4,188,000		4,607,000
C306	Clinical Technician (Pathology) (BPS-12)	5	5	1,836,000		2,020,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	13	13	4,776,000		5,254,000
M022	Mechanic (BPS-08)	1	1	312,000		343,000
S127	Store Keeper (BPS-06)	1	1	300,000		330,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
L002	Laboratory Attendant (BPS-03)	1	1	264,000		290,000
N005	Naib Qasid (BPS-03)	1	1	264,000		290,000
P052	Porter Cooli (BPS-03)	1	1	264,000		290,000
P105	Pump Repairer (BPS-03)	1	1	264,000		290,000
S162	Sweeper (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**22,111,000**	**22,111,000**	**24,320,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**21,309,000**	**21,309,000**	**23,438,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
SW4762	**District Health Officer (Malaria Program) Swat**					
A01202	House Rent Allowance			1,434,000	1,434,000	1,577,000
A01203	Conveyance Allowance			1,436,000	1,436,000	1,580,000
A01207	Washing Allowance			72,000	72,000	79,000
A01208	Dress Allowance			72,000	72,000	79,000
A0120D	Integrated Allowance			43,000	43,000	47,000
A01217	Medical Allowance			731,000	731,000	804,000
A0121B	Health Professional Allowance			5,970,000	5,970,000	6,567,000
A0121T	Adhoc Relief Allowance 2013			209,000	209,000	230,000
A0122C	Adhoc Relief Allowance - 2015			142,000	142,000	156,000
A0122N	Special Conveyance Allowance to Disbaled Employees			144,000	144,000	158,000
A01233	Unattractive Area Allowance			484,000	484,000	532,000
001	Unattractive Area Allowance			484,000	484,000	532,000
A0124H	Special Allowance-2021			148,000	148,000	163,000
A0124L	Weather Allowance			800,000	800,000	880,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,706,000	1,706,000	1,877,000
A0124R	Adhoc Relief Allowance 2022			1,713,000	1,713,000	1,884,000
A0124X	Adhoc Relief Allowance 2023			6,204,000	6,204,000	6,824,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**802,000**	**802,000**	**882,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			800,000	800,000	880,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**792,000**	**792,000**	**831,000**
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**150,000**	**186,000**
A03402	Rent for Office Building			150,000	150,000	186,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**608,000**	**608,000**	**608,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
SW4762 District Health Officer (Malaria Program) Swat					
A03801 Training - domestic			2,000	2,000	2,000
001 PITE Domestic			2,000	2,000	2,000
A03805 Travelling Allowance			56,000	56,000	56,000
001 Travelling Allowance			56,000	56,000	56,000
A03806 Transportation of Goods			50,000	50,000	50,000
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039 TOTAL GENERAL			**34,000**	**34,000**	**37,000**
A03901 Stationery			14,000	14,000	17,000
001 Stationery			14,000	14,000	17,000
A03970 Others			20,000	20,000	20,000
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**668,000**	**668,000**	**668,000**
A041 TOTAL PENSION			**668,000**	**668,000**	**668,000**
A04114 Superannuation Encashment of L.P.R			668,000	668,000	668,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**142,000**	**142,000**	**314,000**
A130 TOTAL TRANSPORT			**50,000**	**50,000**	**62,000**
A13001 Transport			50,000	50,000	62,000
001 Transport			50,000	50,000	62,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
SW4762 District Health Officer (Malaria Program) Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			**80,000**	**80,000**	**200,000**
A13101 Machinery and Equipment			80,000	80,000	200,000
001 Machinery and Equipment			80,000	80,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**50,000**
A13201 Furniture and Fixture			10,000	10,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			**2,000**	**2,000**	**2,000**
A13701 Hardware			2,000	2,000	2,000
District Health Officer (Malaria Program) Swat			**41,019,000**	**41,019,000**	**45,167,000**

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074101	**ANTI-MALARIA**						
TK4637	**MALARIA Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				12,372,000	12,372,000	13,606,000
A011	**TOTAL PAY**		16	16	5,688,000	5,688,000	6,256,000
A011-2	**TOTAL PAY OF OTHER STAFF**		16	16	5,688,000	5,688,000	6,256,000
A01151	Total Basic Pay Other Staff		16	16	5,688,000	5,688,000	6,256,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	840,000		924,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	744,000		818,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	9	9	3,312,000		3,643,000
B005	Badraga	(BPS-03)	2	2	528,000		581,000
P051	Porter	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				6,684,000	6,684,000	7,350,000
A012-1	**TOTAL REGULAR ALLOWANCES**				6,683,000	6,683,000	7,349,000
A01202	House Rent Allowance				440,000	440,000	484,000
A01203	Conveyance Allowance				420,000	420,000	462,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				234,000	234,000	257,000
A0121B	Health Professional Allowance				1,980,000	1,980,000	2,178,000
A0121T	Adhoc Relief Allowance 2013				75,000	75,000	83,000
A0122C	Adhoc Relief Allowance - 2015				54,000	54,000	59,000
A0124H	Special Allowance-2021				42,000	42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%				601,000	601,000	661,000
A0124R	Adhoc Relief Allowance 2022				601,000	601,000	661,000
A0124X	Adhoc Relief Allowance 2023				2,174,000	2,174,000	2,391,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				1,000	1,000	1,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074101	**ANTI-MALARIA**					
TK4637	**MALARIA Tank**					
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**880,000**	**880,000**	**904,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**716,000**	**716,000**	**716,000**
A03805	Travelling Allowance			258,000	258,000	258,000
001	Travelling Allowance			258,000	258,000	258,000
A03806	Transportation of Goods			58,000	58,000	58,000
001	Transportation of Goods			58,000	58,000	58,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A039	**TOTAL GENERAL**			**162,000**	**162,000**	**186,000**
A03901	Stationery			100,000	100,000	124,000
001	Stationery			100,000	100,000	124,000
A03970	Others			62,000	62,000	62,000
001	Others			62,000	62,000	62,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**52,000**	**52,000**	**202,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**200,000**
A13101	Machinery and Equipment			50,000	50,000	200,000
001	Machinery and Equipment			50,000	50,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000

NC21017 (013)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
TK4637 MALARIA Tank					
MALARIA Tank			13,304,000	13,304,000	14,712,000

NC21017 (013)
HEALTH

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074104	**CHEMICAL EXAMINER AND LABORATORIES**						
PR5487	**Appellate Laboratory Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,423,000**	**3,423,000**	**3,765,000**
A011	**TOTAL PAY**		**5**	**5**	**1,296,000**	**1,296,000**	**1,425,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**144,000**	**144,000**	**158,000**
A01101	Total Basic Pay Of Officer		2	2	144,000	144,000	158,000
A536	Assistant Chemical Examiner	(BPS-17)	1	1	72,000		79,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	72,000		79,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**1,152,000**	**1,152,000**	**1,267,000**
A01151	Total Basic Pay Other Staff		3	3	1,152,000	1,152,000	1,267,000
C082	Computer Operator	(BPS-13)	1	1	444,000		488,000
A041	Analytical Assistant	(BPS-11)	1	1	396,000		436,000
L002	Laboratory Attendant	(BPS-04)	1	1	312,000		343,000
A012	**TOTAL ALLOWANCES**				**2,127,000**	**2,127,000**	**2,340,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,127,000**	**2,127,000**	**2,340,000**
A01202	House Rent Allowance				319,000	319,000	351,000
A01203	Conveyance Allowance				150,000	150,000	165,000
A01207	Washing Allowance				12,000	12,000	13,000
A01208	Dress Allowance				12,000	12,000	13,000
A0120D	Integrated Allowance				7,000	7,000	8,000
A01217	Medical Allowance				72,000	72,000	79,000
A0121B	Health Professional Allowance				360,000	360,000	396,000
A0121T	Adhoc Relief Allowance 2013				25,000	25,000	28,000
A0122C	Adhoc Relief Allowance - 2015				17,000	17,000	19,000
A0124H	Special Allowance-2021				42,000	42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%				199,000	199,000	219,000
A0124R	Adhoc Relief Allowance 2022				199,000	199,000	219,000
A0124X	Adhoc Relief Allowance 2023				713,000	713,000	784,000

NC21017 (013)
HEALTH

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR5487 Appellate Laboratory Peshawar					
Appellate Laboratory Peshawar			**3,423,000**	**3,423,000**	**3,765,000**

NC21017 (013)
HEALTH

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074104	**CHEMICAL EXAMINER AND LABORATORIES**						
PR4344	**Food Laboratory Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				28,871,000	28,871,000	32,248,000
A011	**TOTAL PAY**		29	29	13,974,000	13,974,000	15,369,000
A011-1	**TOTAL PAY OF OFFICERS**		12	12	3,486,000	3,486,000	3,833,000
A01101	Total Basic Pay Of Officer		12	12	3,252,000	3,252,000	3,576,000
G016	Government Public Analyst	(BPS-18)	1	1	336,000		370,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	192,000		211,000
A411	Assistant Public Analyst	(BPS-17)	1	1	144,000		158,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	2,088,000		2,297,000
M049	Microbiologist	(BPS-17)	1	1	144,000		158,000
A057	Assistant	(BPS-16)	1	1	84,000		92,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	5	5	264,000		290,000
A01102	Personal pay				234,000	234,000	257,000
A011-2	**TOTAL PAY OF OTHER STAFF**		17	17	10,488,000	10,488,000	11,536,000
A01151	Total Basic Pay Other Staff		17	17	10,488,000	10,488,000	11,536,000
C329	Chief Clinical Technologist (Dental)	(BPS-14)	2	2	492,000		541,000
S035	Senior Clerk	(BPS-14)	1	1	672,000		739,000
S114	Steno Typist	(BPS-14)	1	1	780,000		858,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	4,548,000		5,003,000
J013	Junior Clerk	(BPS-11)	1	1	684,000		752,000
D112	Driver	(BPS-06)	1	1	240,000		264,000
L002	Laboratory Attendant	(BPS-04)	5	5	1,788,000		1,967,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	2	2	648,000		713,000

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074104	**CHEMICAL EXAMINER AND LABORATORIES**					
PR4344	**Food Laboratory Peshawar**					
S162	Sweeper (BPS-03)	1	1	372,000		409,000
A012	**TOTAL ALLOWANCES**			**14,897,000**	**14,897,000**	**16,879,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,895,000**	**14,895,000**	**16,877,000**
A01202	House Rent Allowance			1,922,000	1,922,000	2,114,000
A01203	Conveyance Allowance			985,000	985,000	1,084,000
A01207	Washing Allowance			96,000	96,000	106,000
A01208	Dress Allowance			96,000	96,000	106,000
A0120D	Integrated Allowance			58,000	58,000	64,000
A0120E	Housing Subsidy Allowance			251,000	251,000	276,000
A01217	Medical Allowance			514,000	514,000	565,000
A0121A	Ad - hoc Allowance - 2011			1,000	1,000	1,000
A0121B	Health Professional Allowance			2,700,000	2,700,000	2,970,000
A0121T	Adhoc Relief Allowance 2013			167,000	167,000	184,000
A0122C	Adhoc Relief Allowance - 2015			113,000	113,000	124,000
A0124H	Special Allowance-2021			119,000	119,000	131,000
A0124L	Weather Allowance			7,000	7,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,464,000	1,464,000	1,610,000
A0124R	Adhoc Relief Allowance 2022			1,463,000	1,463,000	1,609,000
A0124X	Adhoc Relief Allowance 2023			4,819,000	4,819,000	5,301,000
A01270	Other			120,000	120,000	132,000
001	Others			120,000	120,000	132,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**3,939,000**	**3,939,000**	**4,767,000**
A032	**TOTAL COMMUNICATIONS**			**78,000**	**78,000**	**92,000**
A03201	Postage and Telegraph			18,000	18,000	18,000
A03202	Telephone and Trunk Call			60,000	60,000	74,000

NC21017 (013)
HEALTH

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074104	**CHEMICAL EXAMINER AND LABORATORIES**					
PR4344	**Food Laboratory Peshawar**					
A033	**TOTAL UTILITIES**			**3,100,000**	**3,100,000**	**3,844,000**
A03301	Gas			400,000	400,000	496,000
A03302	Water			300,000	300,000	372,000
A03303	Electricity			2,400,000	2,400,000	2,976,000
001	Electricity			2,400,000	2,400,000	2,976,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**310,000**	**310,000**	**310,000**
A03805	Travelling Allowance			30,000	30,000	30,000
001	Travelling Allowance			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A03808	Conveyance Charges			30,000	30,000	30,000
001	Conveyance Charges			30,000	30,000	30,000
A039	**TOTAL GENERAL**			**451,000**	**451,000**	**521,000**
A03901	Stationery			150,000	150,000	186,000
001	Stationery			150,000	150,000	186,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			25,000	25,000	25,000
001	Advertising and Publicity			25,000	25,000	25,000
A03942	Cost of Other Stores			166,000	166,000	200,000
001	Cost of other Stores			166,000	166,000	200,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**200,000**	**200,000**	**200,000**
A041	**TOTAL PENSION**			**200,000**	**200,000**	**200,000**
A04114	Superannuation Encashment of L.P.R			200,000	200,000	200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**666,000**	**666,000**	**900,000**

NC21017 (013)
HEALTH

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4344 Food Laboratory Peshawar					
A052 TOTAL GRANTS-DOMESTIC			**666,000**	**666,000**	**900,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			666,000	666,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp			666,000	666,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			**300,000**	**300,000**	**397,000**
A130 TOTAL TRANSPORT			**80,000**	**80,000**	**99,000**
A13001 Transport			80,000	80,000	99,000
001 Transport			80,000	80,000	99,000
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**50,000**
A13201 Furniture and Fixture			20,000	20,000	50,000
Food Laboratory Peshawar			**33,976,000**	**33,976,000**	**38,512,000**

NC21017 (013)
HEALTH

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074104	**CHEMICAL EXAMINER AND LABORATORIES**						
PR4345	**Drug Testing Laboratory Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**36,443,000**	**36,443,000**	**40,576,000**
A011	**TOTAL PAY**		**36**	**36**	**19,398,000**	**19,398,000**	**21,338,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**12,065,000**	**12,065,000**	**13,271,000**
A01101	Total Basic Pay Of Officer		19	19	12,060,000	12,060,000	13,265,000
S354	Senior Drug Analyst	(BPS-19)	1	1	1,656,000		1,822,000
D447	Drug Analyst	(BPS-18)	3	3	3,024,000		3,326,000
B028	Biochemist	(BPS-17)	1	1	624,000		686,000
B104	Bio Technologist	(BPS-17)	1	1	624,000		686,000
C029	Chemist	(BPS-17)	7	7	3,900,000		4,290,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	336,000		370,000
M049	Microbiologist	(BPS-17)	1	1	624,000		686,000
A057	Assistant	(BPS-16)	1	1	600,000		660,000
C082	Computer Operator	(BPS-16)	1	1	228,000		251,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	444,000		488,000
A01102	Personal pay				5,000	5,000	6,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**7,333,000**	**7,333,000**	**8,067,000**
A01151	Total Basic Pay Other Staff		17	17	7,320,000	7,320,000	8,053,000
S035	Senior Clerk	(BPS-14)	1	1	816,000		898,000
C287	Clinical Technologist (Pathology)	(BPS-12)	2	2	624,000		686,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	312,000		343,000
J013	Junior Clerk	(BPS-11)	2	2	708,000		779,000
A044	Animal Attendant	(BPS-04)	1	1	456,000		502,000
L002	Laboratory Attendant	(BPS-04)	5	5	2,208,000		2,429,000

NC21017 (013)
HEALTH

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074104	**CHEMICAL EXAMINER AND LABORATORIES**						
PR4345	**Drug Testing Laboratory Peshawar**						
B006	Behishti	(BPS-03)	1	1	468,000		515,000
C057	Chowkidar	(BPS-03)	1	1	276,000		304,000
N005	Naib Qasid	(BPS-03)	2	2	984,000		1,082,000
S162	Sweeper	(BPS-03)	1	1	468,000		515,000
A01152	Personal pay				13,000	13,000	14,000
A012	**TOTAL ALLOWANCES**				**17,045,000**	**17,045,000**	**19,238,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,721,000**	**16,721,000**	**18,882,000**
A01201	Senior Post Allowance				1,000	1,000	1,000
A01202	House Rent Allowance				2,847,000	2,847,000	3,132,000
A01203	Conveyance Allowance				1,062,000	1,062,000	1,168,000
A01207	Washing Allowance				120,000	120,000	132,000
A01208	Dress Allowance				120,000	120,000	132,000
A0120D	Integrated Allowance				72,000	72,000	79,000
A0120E	Housing Subsidy Allowance				132,000	132,000	145,000
A01217	Medical Allowance				569,000	569,000	626,000
A0121B	Health Professional Allowance				2,505,000	2,505,000	2,756,000
A0121T	Adhoc Relief Allowance 2013				132,000	132,000	145,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01226	Computer Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				91,000	91,000	100,000
A0124H	Special Allowance-2021				123,000	123,000	135,000
A0124L	Weather Allowance				10,000	10,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,648,000	1,648,000	1,813,000
A0124R	Adhoc Relief Allowance 2022				1,648,000	1,648,000	1,813,000
A0124X	Adhoc Relief Allowance 2023				5,483,000	5,483,000	6,031,000
A01270	Other				151,000	151,000	166,000
001	Others				150,000	150,000	165,000
081	PhD Allowance				1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**324,000**	**324,000**	**356,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000

NC21017 (013)
HEALTH

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074104	**CHEMICAL EXAMINER AND LABORATORIES**					
PR4345	**Drug Testing Laboratory Peshawar**					
A01278	Leave Salary			323,000	323,000	355,000
001	Leave Salary			323,000	323,000	355,000
A03	**TOTAL OPERATING EXPENSES**			**1,716,000**	**1,716,000**	**1,988,000**
A032	**TOTAL COMMUNICATIONS**			**150,000**	**150,000**	**162,000**
A03201	Postage and Telegraph			100,000	100,000	100,000
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**410,000**	**410,000**	**410,000**
A03805	Travelling Allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808	Conveyance Charges			10,000	10,000	10,000
001	Conveyance Charges			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**1,156,000**	**1,156,000**	**1,416,000**
A03901	Stationery			250,000	250,000	310,000
001	Stationery			250,000	250,000	310,000
A03902	Printing and Publication			22,000	22,000	22,000
001	Printing and publication			22,000	22,000	22,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03942	Cost of Other Stores			800,000	800,000	1,000,000
001	Cost of other Stores			800,000	800,000	1,000,000
A03970	Others			80,000	80,000	80,000
001	Others			80,000	80,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**25,000**	**25,000**	**25,000**
A041	**TOTAL PENSION**			**25,000**	**25,000**	**25,000**
A04114	Superannuation Encashment of L.P.R			25,000	25,000	25,000

NC21017 (013)
HEALTH

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074104	**CHEMICAL EXAMINER AND LABORATORIES**					
PR4345	**Drug Testing Laboratory Peshawar**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**83,000**	**83,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**83,000**	**83,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			83,000	83,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			83,000	83,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**3,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**4,000**	**4,000**	**2,000**
A09701	Furniture and fixtures			4,000	4,000	2,000
001	Furniture & Fixture			4,000	4,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**650,000**	**650,000**	**806,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**124,000**
A13001	Transport			100,000	100,000	124,000
001	Transport			100,000	100,000	124,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**500,000**	**500,000**	**620,000**
A13101	Machinery and Equipment			500,000	500,000	620,000
001	Machinery and Equipment			500,000	500,000	620,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**62,000**
A13201	Furniture and Fixture			50,000	50,000	62,000

NC21017 (013)
HEALTH

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4345 Drug Testing Laboratory Peshawar					
Drug Testing Laboratory Peshawar			**38,923,000**	**38,923,000**	**44,298,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
AD4670	**District Health Officer EPI Abbottabad**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**72,666,000**	**72,666,000**	**79,934,000**
A011	**TOTAL PAY**	**92**	**92**	**33,768,000**	**33,768,000**	**37,145,000**
A011-1	**TOTAL PAY OF OFFICERS**	**16**	**16**	**5,928,000**	**5,928,000**	**6,521,000**
A01101	Total Basic Pay Of Officer	16	16	5,928,000	5,928,000	6,521,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,548,000		1,703,000
C082	Computer Operator (BPS-16)	1	1	324,000		356,000
C338	Chief PHC Technologist (Multi Purpose) (BPS-16)	10	10	3,216,000		3,538,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**76**	**76**	**27,840,000**	**27,840,000**	**30,624,000**
A01151	Total Basic Pay Other Staff	76	76	27,840,000	27,840,000	30,624,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	5	5	2,100,000		2,310,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	4,188,000		4,607,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	50	50	18,360,000		20,196,000
E136	EPI TECHNICIAN (BPS-06)	10	10	2,928,000		3,221,000
N005	Naib Qasid (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**38,898,000**	**38,898,000**	**42,789,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**38,896,000**	**38,896,000**	**42,787,000**
A01202	House Rent Allowance			2,678,000	2,678,000	2,946,000
A01203	Conveyance Allowance			2,692,000	2,692,000	2,961,000
A01207	Washing Allowance			94,000	94,000	103,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
AD4670	**District Health Officer EPI Abbottabad**					
A01208	Dress Allowance			96,000	96,000	106,000
A0120D	Integrated Allowance			56,000	56,000	62,000
A0120E	Housing Subsidy Allowance			21,000	21,000	23,000
A01217	Medical Allowance			1,317,000	1,317,000	1,449,000
A0121B	Health Professional Allowance			13,170,000	13,170,000	14,487,000
A0121T	Adhoc Relief Allowance 2013			330,000	330,000	363,000
A0122C	Adhoc Relief Allowance - 2015			231,000	231,000	254,000
A0122N	Special Conveyance Allowance to Disbaled Employees			3,000	3,000	3,000
A0124H	Special Allowance-2021			277,000	277,000	305,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,136,000	3,136,000	3,450,000
A0124R	Adhoc Relief Allowance 2022			3,136,000	3,136,000	3,450,000
A0124T	Special Allowance - 2022			1,000	1,000	1,000
A0124X	Adhoc Relief Allowance 2023			11,598,000	11,598,000	12,758,000
A01250	Incentive Allowance			60,000	60,000	66,000
001	Incentive Allowance			60,000	60,000	66,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,046,000**	**1,046,000**	**2,211,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**139,000**
A03201	Postage and Telegraph			10,000	10,000	15,000
A03202	Telephone and Trunk Call			100,000	100,000	124,000
A036	**TOTAL MOTOR VEHICLES**			**34,000**	**34,000**	**34,000**
A03603	Registration			34,000	34,000	34,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**680,000**	**680,000**	**1,780,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
AD4670	**District Health Officer EPI Abbottabad**					
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			80,000	80,000	80,000
001	Transportation of Goods			80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	1,600,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
002	POL Charges					1,100,000
A039	**TOTAL GENERAL**			**222,000**	**222,000**	**258,000**
A03901	Stationery			150,000	150,000	186,000
001	Stationery			150,000	150,000	186,000
A03902	Printing and Publication			2,000	2,000	2,000
001	Printing and publication			2,000	2,000	2,000
A03970	Others			70,000	70,000	70,000
001	Others			70,000	70,000	70,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,793,000**	**6,793,000**	**6,793,000**
A041	**TOTAL PENSION**			**6,793,000**	**6,793,000**	**6,793,000**
A04114	Superannuation Encashment of L.P.R			6,793,000	6,793,000	6,793,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000**	**2,000**	**1,000**
A09501	Transport			2,000	2,000	1,000
001	Transport			2,000	2,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
AD4670 District Health Officer EPI Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			**395,000**	**395,000**	**490,000**
A130 TOTAL TRANSPORT			**100,000**	**100,000**	**124,000**
A13001 Transport			100,000	100,000	124,000
001 Transport			100,000	100,000	124,000
A131 TOTAL MACHINERY AND EQUIPMENT			**295,000**	**295,000**	**366,000**
A13101 Machinery and Equipment			295,000	295,000	366,000
001 Machinery and Equipment			295,000	295,000	366,000
District Health Officer EPI Abbottabad			**80,904,000**	**80,904,000**	**89,430,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
BD4402	**DISTRICT HEALTH OFFICER (EPI) BUNER**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**36,354,000**	**36,354,000**	**39,989,000**
A011	**TOTAL PAY**	**49**	**49**	**18,384,000**	**18,384,000**	**20,222,000**
A011-1	**TOTAL PAY OF OFFICERS**	**10**	**10**	**3,804,000**	**3,804,000**	**4,184,000**
A01101	Total Basic Pay Of Officer	10	10	3,804,000	3,804,000	4,184,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	1,032,000		1,135,000
C082	Computer Operator (BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	1,608,000		1,769,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**39**	**39**	**14,580,000**	**14,580,000**	**16,038,000**
A01151	Total Basic Pay Other Staff	39	39	14,580,000	14,580,000	16,038,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	4	4	1,680,000		1,848,000
S338	Senior PHC Technician (MCH) (BPS-14)	5	5	2,100,000		2,310,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	27	27	9,924,000		10,916,000
E136	EPI TECHNICIAN (BPS-06)	3	3	876,000		964,000
A012	**TOTAL ALLOWANCES**			**17,970,000**	**17,970,000**	**19,767,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**17,969,000**	**17,969,000**	**19,766,000**
A01202	House Rent Allowance			1,160,000	1,160,000	1,276,000
A01203	Conveyance Allowance			1,089,000	1,089,000	1,198,000
A01207	Washing Allowance			105,000	105,000	116,000
A01208	Dress Allowance			105,000	105,000	116,000
A0120D	Integrated Allowance			63,000	63,000	69,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
BD4402	**DISTRICT HEALTH OFFICER (EPI) BUNER**					
A01217	Medical Allowance			598,000	598,000	658,000
A0121B	Health Professional Allowance			6,900,000	6,900,000	7,590,000
A0121T	Adhoc Relief Allowance 2013			124,000	124,000	136,000
A0122C	Adhoc Relief Allowance - 2015			103,000	103,000	113,000
A0122N	Special Conveyance Allowance to Disbaled Employees			5,000	5,000	6,000
A01233	Unattractive Area Allowance			414,000	414,000	455,000
001	Unattractive Area Allowance			414,000	414,000	455,000
A0124H	Special Allowance-2021			153,000	153,000	168,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,225,000	1,225,000	1,348,000
A0124R	Adhoc Relief Allowance 2022			1,284,000	1,284,000	1,412,000
A0124X	Adhoc Relief Allowance 2023			4,641,000	4,641,000	5,105,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**414,000**	**414,000**	**1,271,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**372,000**	**372,000**	**1,222,000**
A03805	Travelling Allowance			36,000	36,000	36,000
001	Travelling Allowance			36,000	36,000	36,000
A03806	Transportation of Goods			36,000	36,000	36,000
001	Transportation of Goods			36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	1,150,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
002	POL Charges					850,000
A039	**TOTAL GENERAL**			**42,000**	**42,000**	**49,000**
A03901	Stationery			28,000	28,000	35,000
001	Stationery			28,000	28,000	35,000
A03902	Printing and Publication			4,000	4,000	4,000
001	Printing and publication			4,000	4,000	4,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
BD4402	**DISTRICT HEALTH OFFICER (EPI) BUNER**					
A03919	Payments to Other for Service Rendered			2,000	2,000	2,000
001	Payments to Others for Service Rendered			2,000	2,000	2,000
A03970	Others			8,000	8,000	8,000
001	Others			8,000	8,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,337,000**	**1,337,000**	**1,337,000**
A041	**TOTAL PENSION**			**1,337,000**	**1,337,000**	**1,337,000**
A04114	Superannuation Encashment of L.P.R			1,337,000	1,337,000	1,337,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,200,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,200,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,200,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**154,000**	**154,000**	**267,000**
A130	**TOTAL TRANSPORT**			**54,000**	**54,000**	**67,000**
A13001	Transport			54,000	54,000	67,000
001	Transport			54,000	54,000	67,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**200,000**
A13101	Machinery and Equipment			100,000	100,000	200,000
001	Machinery and Equipment			100,000	100,000	200,000
DISTRICT HEALTH OFFICER (EPI) BUNER				**39,459,000**	**39,459,000**	**44,064,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
BM4334	**District Health Officer (EPI) Battagram**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**42,993,000**	**42,993,000**	**47,291,000**
A011	**TOTAL PAY**	**53**	**53**	**20,052,000**	**20,052,000**	**22,057,000**
A011-1	**TOTAL PAY OF OFFICERS**	**11**	**11**	**4,320,000**	**4,320,000**	**4,752,000**
A01101	Total Basic Pay Of Officer	11	11	4,320,000	4,320,000	4,752,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,548,000		1,703,000
C082	Computer Operator (BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	1,608,000		1,769,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**42**	**42**	**15,732,000**	**15,732,000**	**17,305,000**
A01151	Total Basic Pay Other Staff	42	42	15,732,000	15,732,000	17,305,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	2	2	840,000		924,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	6	6	2,508,000		2,759,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	33	33	12,120,000		13,332,000
N005	Naib Qasid (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**22,941,000**	**22,941,000**	**25,234,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**22,940,000**	**22,940,000**	**25,233,000**
A01202	House Rent Allowance			1,414,000	1,414,000	1,555,000
A01203	Conveyance Allowance			1,359,000	1,359,000	1,495,000
A01207	Washing Allowance			54,000	54,000	59,000
A01208	Dress Allowance			58,000	58,000	64,000
A0120D	Integrated Allowance			32,000	32,000	35,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
BM4334	**District Health Officer (EPI) Battagram**					
A01217	Medical Allowance			738,000	738,000	812,000
A0121B	Health Professional Allowance			7,200,000	7,200,000	7,920,000
A0121T	Adhoc Relief Allowance 2013			133,000	133,000	146,000
A0122C	Adhoc Relief Allowance - 2015			83,000	83,000	91,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A01233	Unattractive Area Allowance			487,000	487,000	536,000
001	Unattractive Area Allowance			487,000	487,000	536,000
A0124H	Special Allowance-2021			168,000	168,000	185,000
A0124L	Weather Allowance			2,640,000	2,640,000	2,904,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,512,000	1,512,000	1,663,000
A0124R	Adhoc Relief Allowance 2022			1,512,000	1,512,000	1,663,000
A0124X	Adhoc Relief Allowance 2023			5,478,000	5,478,000	6,026,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,259,000**	**2,259,000**	**4,707,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**46,000**	**57,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			45,000	45,000	56,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,353,000**	**1,353,000**	**3,253,000**
A03801	Training - domestic			1,000	1,000	1,000
001	PITE Domestic			1,000	1,000	1,000
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			2,000	2,000	2,000
001	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,250,000	1,250,000	3,150,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,250,000	1,250,000	1,250,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
BM4334	**District Health Officer (EPI) Battagram**					
002	POL Charges					1,900,000
A039	**TOTAL GENERAL**			**860,000**	**860,000**	**1,397,000**
A03901	Stationery			12,000	12,000	15,000
001	Stationery			12,000	12,000	15,000
A03902	Printing and Publication			1,000	1,000	1,000
001	Printing and publication			1,000	1,000	1,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			451,000	451,000	500,000
001	Purchase of drug and Medicines			451,000	451,000	500,000
A03942	Cost of Other Stores			15,000	15,000	500,000
001	Cost of other Stores			15,000	15,000	500,000
A03970	Others			380,000	380,000	380,000
001	Others			380,000	380,000	380,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**436,000**	**436,000**	**436,000**
A041	**TOTAL PENSION**			**436,000**	**436,000**	**436,000**
A04114	Superannuation Encashment of L.P.R			436,000	436,000	436,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**306,000**	**306,000**	**572,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**372,000**
A13001	Transport			300,000	300,000	372,000
001	Transport			300,000	300,000	372,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**6,000**	**6,000**	**200,000**
A13101	Machinery and Equipment			6,000	6,000	200,000
001	Machinery and Equipment			6,000	6,000	200,000
District Health Officer (EPI) Battagram				**45,994,000**	**45,994,000**	**53,006,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
BU4848	**District Health Officer (EPI) Bannu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**77,574,000**	**77,574,000**	**85,330,000**
A011	**TOTAL PAY**	**92**	**92**	**37,342,000**	**37,342,000**	**41,074,000**
A011-1	**TOTAL PAY OF OFFICERS**	**18**	**18**	**7,344,000**	**7,344,000**	**8,079,000**
A01101	Total Basic Pay Of Officer	18	18	7,344,000	7,344,000	8,079,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	1	1	516,000		568,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	6	6	3,096,000		3,406,000
C082	Computer Operator (BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	8	8	2,568,000		2,825,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**74**	**74**	**29,998,000**	**29,998,000**	**32,995,000**
A01151	Total Basic Pay Other Staff	74	74	29,964,000	29,964,000	32,958,000
C185	Cold Chain Supervisor (BPS-14)	2	2	4,488,000		4,937,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	5	5	2,100,000		2,310,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	4,188,000		4,607,000
C302	Clinical Technician (Dental) (BPS-12)	1	1	372,000		409,000
C304	Clinical Technician (Pharmacy) (BPS-12)	2	2	144,000		158,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	372,000		409,000
C307	Clinical Technician (Radiology) (BPS-12)	1	1	372,000		409,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**						
BU4848	**District Health Officer (EPI) Bannu**						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	372,000		409,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	32	32	11,748,000		12,923,000
C609	Cold Chain Technician/Refrigerator	(BPS-12)	1	1	372,000		409,000
C183	Cold Chain Operator	(BPS-09)	2	2	876,000		964,000
E136	EPI TECHNICIAN	(BPS-06)	6	6	1,764,000		1,940,000
W004	Ward Orderli	(BPS-04)	2	2	552,000		607,000
W093	WARD ATTENDANT	(BPS-04)	2	2	552,000		607,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A01152	Personal pay				34,000	34,000	37,000
A012	**TOTAL ALLOWANCES**				**40,232,000**	**40,232,000**	**44,256,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**40,232,000**	**40,232,000**	**44,256,000**
A01202	House Rent Allowance				2,724,000	2,724,000	2,996,000
A01203	Conveyance Allowance				2,620,000	2,620,000	2,882,000
A01207	Washing Allowance				168,000	168,000	185,000
A01208	Dress Allowance				168,000	168,000	185,000
A0120D	Integrated Allowance				101,000	101,000	111,000
A01217	Medical Allowance				1,412,000	1,412,000	1,553,000
A0121B	Health Professional Allowance				12,718,000	12,718,000	13,990,000
A0121T	Adhoc Relief Allowance 2013				362,000	362,000	398,000
A0122C	Adhoc Relief Allowance - 2015				271,000	271,000	298,000
A0122N	Special Conveyance Allowance to Disbaled Employees				288,000	288,000	317,000
A0122Y	Ad-hoc Relief Allowance 2017				15,000	15,000	17,000
A01233	Unattractive Area Allowance				24,000	24,000	26,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
BU4848	**District Health Officer (EPI) Bannu**					
001	Unattractive Area Allowance			24,000	24,000	26,000
A0123G	Ad-hoc Relief Allowance-2018			20,000	20,000	22,000
A0123P	Ad-hoc Relief Allowance 2019			20,000	20,000	22,000
A0124F	Adhoc Relief Allowance-2021			25,000	25,000	28,000
A0124H	Special Allowance-2021			283,000	283,000	311,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,289,000	3,289,000	3,618,000
A0124R	Adhoc Relief Allowance 2022			3,437,000	3,437,000	3,781,000
A0124X	Adhoc Relief Allowance 2023			12,251,000	12,251,000	13,476,000
A01252	Non Practising Allowance			36,000	36,000	40,000
A03	**TOTAL OPERATING EXPENSES**			**3,324,000**	**3,324,000**	**6,322,000**
A032	**TOTAL COMMUNICATIONS**			**26,000**	**26,000**	**42,000**
A03201	Postage and Telegraph			4,000	4,000	15,000
A03202	Telephone and Trunk Call			22,000	22,000	27,000
A033	**TOTAL UTILITIES**			**1,858,000**	**1,858,000**	**2,304,000**
A03303	Electricity			1,858,000	1,858,000	2,304,000
001	Electricity			1,858,000	1,858,000	2,304,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,080,000**	**1,080,000**	**3,580,000**
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03806	Transportation of Goods			180,000	180,000	180,000
001	Transportation of Goods			180,000	180,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	3,100,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
002	POL Charges					2,500,000
A039	**TOTAL GENERAL**			**360,000**	**360,000**	**396,000**
A03901	Stationery			150,000	150,000	186,000
001	Stationery			150,000	150,000	186,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
BU4848	**District Health Officer (EPI) Bannu**					
A03902	Printing and Publication			150,000	150,000	150,000
001	Printing and publication			150,000	150,000	150,000
A03970	Others			60,000	60,000	60,000
001	Others			60,000	60,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,500,000**	**1,500,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,500,000**	**1,500,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,030,000**	**1,030,000**	**1,277,000**
A130	**TOTAL TRANSPORT**			**600,000**	**600,000**	**744,000**
A13001	Transport			600,000	600,000	744,000
001	Transport			600,000	600,000	744,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**350,000**	**350,000**	**434,000**
A13101	Machinery and Equipment			350,000	350,000	434,000
001	Machinery and Equipment			350,000	350,000	434,000
A132	**TOTAL FURNITURE AND FIXTURE**			**80,000**	**80,000**	**99,000**
A13201	Furniture and Fixture			80,000	80,000	99,000

NC21017 (013)
HEALTH

074105 EPI (EXPENDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
BU4848 District Health Officer (EPI) Bannu					
District Health Officer (EPI) Bannu			83,430,000	83,430,000	94,431,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
CL4428	**District Health Officer (EPI) Chitral Lower**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**35,930,000**	**35,930,000**	**39,521,000**
A011	**TOTAL PAY**	**41**	**41**	**15,096,000**	**15,096,000**	**16,604,000**
A011-1	**TOTAL PAY OF OFFICERS**	**7**	**7**	**2,640,000**	**2,640,000**	**2,903,000**
A01101	Total Basic Pay Of Officer	7	7	2,640,000	2,640,000	2,903,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	1,032,000		1,135,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	4	4	1,284,000		1,412,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**34**	**34**	**12,456,000**	**12,456,000**	**13,701,000**
A01151	Total Basic Pay Other Staff	34	34	12,456,000	12,456,000	13,701,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	3	3	1,260,000		1,386,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	5	5	2,100,000		2,310,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	19	19	6,984,000		7,682,000
J013	Junior Clerk (BPS-11)	1	1	348,000		383,000
E136	EPI TECHNICIAN (BPS-06)	6	6	1,764,000		1,940,000
A012	**TOTAL ALLOWANCES**			**20,834,000**	**20,834,000**	**22,917,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**20,332,000**	**20,332,000**	**22,365,000**
A01202	House Rent Allowance			1,143,000	1,143,000	1,257,000
A01203	Conveyance Allowance			1,101,000	1,101,000	1,211,000
A01207	Washing Allowance			42,000	42,000	46,000
A01208	Dress Allowance			42,000	42,000	46,000
A0120D	Integrated Allowance			25,000	25,000	28,000
A01217	Medical Allowance			612,000	612,000	673,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
CL4428	**District Health Officer (EPI) Chitral Lower**					
A0121B	Health Professional Allowance			5,940,000	5,940,000	6,534,000
A0121T	Adhoc Relief Allowance 2013			199,000	199,000	219,000
A0122C	Adhoc Relief Allowance - 2015			143,000	143,000	157,000
A01233	Unattractive Area Allowance			709,000	709,000	780,000
001	Unattractive Area Allowance			709,000	709,000	780,000
A0124H	Special Allowance-2021			124,000	124,000	136,000
A0124L	Weather Allowance			1,000,000	1,000,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,655,000	1,655,000	1,821,000
A0124R	Adhoc Relief Allowance 2022			1,655,000	1,655,000	1,821,000
A0124X	Adhoc Relief Allowance 2023			5,942,000	5,942,000	6,536,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**502,000**	**502,000**	**552,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			500,000	500,000	550,000
A03	**TOTAL OPERATING EXPENSES**			**951,000**	**951,000**	**3,392,000**
A032	**TOTAL COMMUNICATIONS**			**108,000**	**108,000**	**114,000**
A03201	Postage and Telegraph			85,000	85,000	85,000
A03202	Telephone and Trunk Call			23,000	23,000	29,000
A033	**TOTAL UTILITIES**			**173,000**	**173,000**	**215,000**
A03303	Electricity			173,000	173,000	215,000
001	Electricity			173,000	173,000	215,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**611,000**	**611,000**	**2,510,000**
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03806	Transportation of Goods			11,000	11,000	200,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
CL4428	**District Health Officer (EPI) Chitral Lower**					
001	Transportation of Goods			11,000	11,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	2,010,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
002	POL Charges					1,710,000
A039	**TOTAL GENERAL**			**59,000**	**59,000**	**553,000**
A03901	Stationery			20,000	20,000	25,000
001	Stationery			20,000	20,000	25,000
A03902	Printing and Publication			18,000	18,000	18,000
001	Printing and publication			18,000	18,000	18,000
A03942	Cost of Other Stores			11,000	11,000	500,000
001	Cost of other Stores			11,000	11,000	500,000
A03970	Others			10,000	10,000	10,000
001	Others			10,000	10,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
CL4428 District Health Officer (EPI) Chitral Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			225,000	225,000	467,000
A130 TOTAL TRANSPORT			200,000	200,000	248,000
A13001 Transport			200,000	200,000	248,000
001 Transport			200,000	200,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	200,000
A13101 Machinery and Equipment			10,000	10,000	200,000
001 Machinery and Equipment			10,000	10,000	200,000
A135 TOTAL EMBANKMENT AND DRAINAGE			15,000	15,000	19,000
A13570 Others			15,000	15,000	19,000
001 Other			15,000	15,000	19,000
District Health Officer (EPI) Chitral Lower			**37,112,000**	**37,112,000**	**43,385,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
CU4356	**District Health Services Epi Chitral Upper**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**20,138,000**	**20,138,000**	**22,153,000**
A011	**TOTAL PAY**	**29**	**29**	**10,992,000**	**10,992,000**	**12,092,000**
A011-1	**TOTAL PAY OF OFFICERS**	**6**	**6**	**2,520,000**	**2,520,000**	**2,772,000**
A01101	Total Basic Pay Of Officer	6	6	2,520,000	2,520,000	2,772,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	516,000		568,000
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)	2	2	1,032,000		1,135,000
C082	Computer Operator (BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**23**	**23**	**8,472,000**	**8,472,000**	**9,320,000**
A01151	Total Basic Pay Other Staff	23	23	8,472,000	8,472,000	9,320,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	3	3	1,260,000		1,386,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	3	3	1,260,000		1,386,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	13	13	4,776,000		5,254,000
E136	EPI TECHNICIAN (BPS-06)	4	4	1,176,000		1,294,000
A012	**TOTAL ALLOWANCES**			**9,146,000**	**9,146,000**	**10,061,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,444,000**	**8,444,000**	**9,289,000**
A01202	House Rent Allowance			467,000	467,000	514,000
A01203	Conveyance Allowance			452,000	452,000	497,000
A01207	Washing Allowance			30,000	30,000	33,000
A01208	Dress Allowance			56,000	56,000	62,000
A0120D	Integrated Allowance			18,000	18,000	20,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
CU4356	**District Health Services Epi Chitral Upper**					
A01217	Medical Allowance			243,000	243,000	267,000
A0121B	Health Professional Allowance			2,430,000	2,430,000	2,673,000
A0121T	Adhoc Relief Allowance 2013			66,000	66,000	73,000
A0122C	Adhoc Relief Allowance - 2015			46,000	46,000	51,000
A01233	Unattractive Area Allowance			297,000	297,000	327,000
001	Unattractive Area Allowance			297,000	297,000	327,000
A0124H	Special Allowance-2021			93,000	93,000	102,000
A0124L	Weather Allowance			1,000,000	1,000,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			569,000	569,000	626,000
A0124R	Adhoc Relief Allowance 2022			569,000	569,000	626,000
A0124X	Adhoc Relief Allowance 2023			1,963,000	1,963,000	2,159,000
A01251	Mess Allowance			144,000	144,000	158,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**702,000**	**702,000**	**772,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			700,000	700,000	770,000
A03	**TOTAL OPERATING EXPENSES**			**629,000**	**629,000**	**1,480,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**10,000**	**10,000**	**6,000**
A03303	Electricity			5,000	5,000	6,000
001	Electricity			5,000	5,000	6,000
A03304	Hot and Cold Weather Charges			5,000	5,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**563,000**	**563,000**	**1,413,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
CU4356	**District Health Services Epi Chitral Upper**					
A03801	Training - domestic			2,000	2,000	2,000
001	PITE Domestic			2,000	2,000	2,000
A03805	Travelling Allowance			60,000	60,000	60,000
001	Travelling Allowance			60,000	60,000	60,000
A03806	Transportation of Goods			20,000	20,000	20,000
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			481,000	481,000	1,331,000
001	POL Charges A.planes H.coptors S.cars for Generator			481,000	481,000	481,000
002	POL Charges					850,000
A039	**TOTAL GENERAL**			**52,000**	**52,000**	**57,000**
A03901	Stationery			20,000	20,000	25,000
001	Stationery			20,000	20,000	25,000
A03902	Printing and Publication			2,000	2,000	2,000
001	Printing and publication			2,000	2,000	2,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000	2,000	2,000
A03942	Cost of Other Stores			8,000	8,000	8,000
001	Cost of other Stores			8,000	8,000	8,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
CU4356	**District Health Services Epi Chitral Upper**					
A09	**TOTAL PHYSICAL ASSETS**			**8,000**	**8,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**4,000**	**4,000**	**1,000**
A09203	I.T. Equipment			4,000	4,000	1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			4,000	4,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**156,000**	**156,000**	**192,000**
A130	**TOTAL TRANSPORT**			**150,000**	**150,000**	**186,000**
A13001	Transport			150,000	150,000	186,000
001	Transport			150,000	150,000	186,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000**	**2,000**	**2,000**
A13101	Machinery and Equipment			2,000	2,000	2,000
001	Machinery and Equipment			2,000	2,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
CU4356	**District Health Services Epi Chitral Upper**					
A135	**TOTAL EMBANKMENT AND DRAINAGE**			**2,000**	**2,000**	**2,000**
A13570	Others			2,000	2,000	2,000
001	Other			2,000	2,000	2,000
District Health Services Epi Chitral Upper				**20,935,000**	**20,935,000**	**23,832,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
DA4646	**EPI TIMARGARA Dir Lower**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**99,552,000**	**99,552,000**	**109,508,000**
A011	**TOTAL PAY**	**96**	**96**	**35,856,000**	**35,856,000**	**39,441,000**
A011-1	**TOTAL PAY OF OFFICERS**	**20**	**20**	**7,608,000**	**7,608,000**	**8,368,000**
A01101	Total Basic Pay Of Officer	20	20	7,608,000	7,608,000	8,368,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	5	5	2,580,000		2,838,000
C082	Computer Operator (BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	12	12	3,864,000		4,250,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**76**	**76**	**28,248,000**	**28,248,000**	**31,073,000**
A01151	Total Basic Pay Other Staff	76	76	28,248,000	28,248,000	31,073,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	5	5	2,100,000		2,310,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	19	19	7,956,000		8,752,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	40	40	14,700,000		16,170,000
D112	Driver (BPS-06)	3	3	876,000		964,000
E136	EPI TECHNICIAN (BPS-06)	8	8	2,352,000		2,587,000
N005	Naib Qasid (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**63,696,000**	**63,696,000**	**70,067,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**63,664,000**	**63,664,000**	**70,032,000**
A01202	House Rent Allowance			4,606,000	4,606,000	5,067,000
A01203	Conveyance Allowance			4,607,000	4,607,000	5,068,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
DA4646	**EPI TIMARGARA Dir Lower**					
A01207	Washing Allowance			132,000	132,000	145,000
A01208	Dress Allowance			132,000	132,000	145,000
A0120D	Integrated Allowance			79,000	79,000	87,000
A01217	Medical Allowance			2,336,000	2,336,000	2,570,000
A0121B	Health Professional Allowance			22,000,000	22,000,000	24,200,000
A0121T	Adhoc Relief Allowance 2013			379,000	379,000	417,000
A01226	Computer Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			269,000	269,000	296,000
A0122N	Special Conveyance Allowance to Disbaled Employees			144,000	144,000	158,000
A01233	Unattractive Area Allowance			1,661,000	1,661,000	1,827,000
001	Unattractive Area Allowance			1,661,000	1,661,000	1,827,000
A0124C	Disparity Reduction Allowance			4,000	4,000	4,000
A0124H	Special Allowance-2021			300,000	300,000	330,000
A0124L	Weather Allowance			1,000,000	1,000,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,946,000	4,946,000	5,441,000
A0124R	Adhoc Relief Allowance 2022			4,946,000	4,946,000	5,441,000
A0124X	Adhoc Relief Allowance 2023			16,075,000	16,075,000	17,683,000
A01270	Other			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**32,000**	**32,000**	**35,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			30,000	30,000	33,000
A03	**TOTAL OPERATING EXPENSES**			**2,011,000**	**2,011,000**	**3,564,000**
A032	**TOTAL COMMUNICATIONS**			**32,000**	**32,000**	**47,000**
A03201	Postage and Telegraph			6,000	6,000	15,000
A03202	Telephone and Trunk Call			26,000	26,000	32,000
A033	**TOTAL UTILITIES**			**150,000**	**150,000**	**186,000**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
DA4646	**EPI TIMARGARA Dir Lower**					
A03303	Electricity			150,000	150,000	186,000
001	Electricity			150,000	150,000	186,000
A034	**TOTAL OCCUPANCY COSTS**			**500,000**	**500,000**	**620,000**
A03402	Rent for Office Building			500,000	500,000	620,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**884,000**	**884,000**	**2,184,000**
A03801	Training - domestic			1,000	1,000	1,000
001	PITE Domestic			1,000	1,000	1,000
A03805	Travelling Allowance			52,000	52,000	52,000
001	Travelling Allowance			52,000	52,000	52,000
A03806	Transportation of Goods			30,000	30,000	30,000
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	800,000	2,100,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
002	POL Charges					1,300,000
A03808	Conveyance Charges			1,000	1,000	1,000
001	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**444,000**	**444,000**	**526,000**
A03901	Stationery			340,000	340,000	422,000
001	Stationery			340,000	340,000	422,000
A03902	Printing and Publication			86,000	86,000	86,000
001	Printing and publication			86,000	86,000	86,000
A03970	Others			18,000	18,000	18,000
001	Others			18,000	18,000	18,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,000,000**	**2,000,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DA4646 EPI TIMARGARA Dir Lower					
A041 TOTAL PENSION			2,000,000	2,000,000	2,000,000
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS			1,000	1,000	1,000
A063 TOTAL ENTERTAINMENT & GIFTS			1,000	1,000	1,000
A06301 Entertainments & Gifts			1,000	1,000	1,000
001 Entertainment & Gifts			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			150,000	150,000	262,000
A130 TOTAL TRANSPORT			50,000	50,000	62,000
A13001 Transport			50,000	50,000	62,000
001 Transport			50,000	50,000	62,000
A131 TOTAL MACHINERY AND EQUIPMENT			100,000	100,000	200,000
A13101 Machinery and Equipment			100,000	100,000	200,000

NC21017 (013)
HEALTH

074105 EPI (EXPENDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DA4646 EPI TIMARGARA Dir Lower					
001 Machinery and Equipment			100,000	100,000	200,000
EPI TIMARGARA Dir Lower			**103,716,000**	**103,716,000**	**115,337,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**						
DI4770	**District Health Officer (EPI) D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**62,642,000**	**62,642,000**	**68,906,000**
A011	**TOTAL PAY**		**83**	**83**	**30,636,000**	**30,636,000**	**33,699,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**5,352,000**	**5,352,000**	**5,887,000**
A01101	Total Basic Pay Of Officer		13	13	5,352,000	5,352,000	5,887,000
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	5	5	2,580,000		2,838,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	5	5	1,608,000		1,769,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**70**	**70**	**25,284,000**	**25,284,000**	**27,812,000**
A01151	Total Basic Pay Other Staff		70	70	25,284,000	25,284,000	27,812,000
C185	Cold Chain Supervisor	(BPS-14)	2	2	456,000		502,000
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	7	7	2,928,000		3,221,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	4,188,000		4,607,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	35	35	12,852,000		14,137,000
C609	Cold Chain Technician/Refrigerator	(BPS-12)	1	1	1,104,000		1,214,000
C183	Cold Chain Operator	(BPS-09)	3	3	300,000		330,000
E136	EPI TECHNICIAN	(BPS-06)	10	10	2,928,000		3,221,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
DI4770	**District Health Officer (EPI) D I Khan**					
A012	**TOTAL ALLOWANCES**			**32,006,000**	**32,006,000**	**35,207,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**32,004,000**	**32,004,000**	**35,205,000**
A01202	House Rent Allowance			2,293,000	2,293,000	2,522,000
A01203	Conveyance Allowance			2,269,000	2,269,000	2,496,000
A01207	Washing Allowance			159,000	159,000	175,000
A01208	Dress Allowance			159,000	159,000	175,000
A0120D	Integrated Allowance			95,000	95,000	105,000
A0120Q	Fixed Daily Allowance			4,000	4,000	4,000
A01217	Medical Allowance			1,208,000	1,208,000	1,329,000
A0121B	Health Professional Allowance			10,455,000	10,455,000	11,501,000
A0121T	Adhoc Relief Allowance 2013			264,000	264,000	290,000
A01226	Computer Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			195,000	195,000	215,000
A0124H	Special Allowance-2021			252,000	252,000	277,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,603,000	2,603,000	2,863,000
A0124R	Adhoc Relief Allowance 2022			2,576,000	2,576,000	2,834,000
A0124X	Adhoc Relief Allowance 2023			9,423,000	9,423,000	10,365,000
A01257	RC Allowance			1,000	1,000	1,000
A01270	Other			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**5,055,000**	**5,055,000**	**6,639,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**130,000**	**149,000**
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			80,000	80,000	99,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
DI4770	**District Health Officer (EPI) D I Khan**					
A033	**TOTAL UTILITIES**			**800,000**	**800,000**	**992,000**
A03303	Electricity			800,000	800,000	992,000
001	Electricity			800,000	800,000	992,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000,000**	**1,000,000**	**1,240,000**
A03402	Rent for Office Building			1,000,000	1,000,000	1,240,000
A036	**TOTAL MOTOR VEHICLES**			**2,000**	**2,000**	**1,000**
A03601	Fuel			2,000	2,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,445,000**	**2,445,000**	**2,845,000**
A03801	Training - domestic			1,334,000	1,334,000	1,334,000
001	PITE Domestic			1,334,000	1,334,000	1,334,000
A03805	Travelling Allowance			500,000	500,000	500,000
001	Travelling Allowance			500,000	500,000	500,000
A03806	Transportation of Goods			210,000	210,000	210,000
001	Transportation of Goods			210,000	210,000	210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
002	POL Charges					400,000
A03808	Conveyance Charges			1,000	1,000	1,000
001	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**678,000**	**678,000**	**1,412,000**
A03901	Stationery			150,000	150,000	186,000
001	Stationery			150,000	150,000	186,000
A03902	Printing and Publication			150,000	150,000	150,000
001	Printing and publication			150,000	150,000	150,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03907	Advertising & Publicity			25,000	25,000	25,000
001	Advertising and Publicity			25,000	25,000	25,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
DI4770	**District Health Officer (EPI) D I Khan**					
A03919	Payments to Other for Service Rendered			150,000	150,000	150,000
001	Payments to Others for Service Rendered			150,000	150,000	150,000
A03927	Purchase of Drug and Medicines			1,000	1,000	500,000
001	Purchase of drug and Medicines			1,000	1,000	500,000
A03942	Cost of Other Stores			1,000	1,000	200,000
001	Cost of other Stores			1,000	1,000	200,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000,000**	**4,000,000**	**4,000,000**
A041	**TOTAL PENSION**			**4,000,000**	**4,000,000**	**4,000,000**
A04114	Superannuation Encashment of L.P.R			4,000,000	4,000,000	4,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**5,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	1,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
DI4770	**District Health Officer (EPI) D I Khan**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,206,000**	**1,206,000**	**1,538,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**620,000**
A13001	Transport			500,000	500,000	620,000
001	Transport			500,000	500,000	620,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**700,000**	**700,000**	**868,000**
A13101	Machinery and Equipment			700,000	700,000	868,000
001	Machinery and Equipment			700,000	700,000	868,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**50,000**
A13201	Furniture and Fixture			6,000	6,000	50,000
District Health Officer (EPI) D I Khan				**72,909,000**	**72,909,000**	**81,089,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**						
DP4637	**E P I DIR UPPER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**45,015,000**	**45,015,000**	**49,982,000**
A011	**TOTAL PAY**		**57**	**57**	**21,240,000**	**21,240,000**	**23,364,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**5,676,000**	**5,676,000**	**6,243,000**
A01101	Total Basic Pay Of Officer		14	14	5,676,000	5,676,000	6,243,000
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	516,000		568,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-17)	5	5	2,580,000		2,838,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	1,932,000		2,125,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**	**43**	**15,564,000**	**15,564,000**	**17,121,000**
A01151	Total Basic Pay Other Staff		43	43	15,564,000	15,564,000	17,121,000
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	4	4	1,680,000		1,848,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	6	6	2,508,000		2,759,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	23	23	8,448,000		9,293,000
E136	EPI TECHNICIAN	(BPS-06)	10	10	2,928,000		3,221,000
A012	**TOTAL ALLOWANCES**				**23,775,000**	**23,775,000**	**26,618,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,773,000**	**23,773,000**	**26,616,000**
A01202	House Rent Allowance				1,644,000	1,644,000	1,808,000
A01203	Conveyance Allowance				1,587,000	1,587,000	1,746,000
A01207	Washing Allowance				120,000	120,000	132,000
A01208	Dress Allowance				120,000	120,000	132,000
A0120D	Integrated Allowance				72,000	72,000	79,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
DP4637	**E P I DIR UPPER**					
A01217	Medical Allowance			858,000	858,000	944,000
A0121B	Health Professional Allowance			8,580,000	8,580,000	9,438,000
A0121T	Adhoc Relief Allowance 2013			134,000	134,000	147,000
A0122C	Adhoc Relief Allowance - 2015			99,000	99,000	109,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A01233	Unattractive Area Allowance			572,000	572,000	629,000
001	Unattractive Area Allowance			572,000	572,000	629,000
A0124H	Special Allowance-2021			183,000	183,000	201,000
A0124L	Weather Allowance			30,000	30,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,729,000	1,729,000	1,902,000
A0124R	Adhoc Relief Allowance 2022			1,729,000	1,729,000	1,902,000
A0124X	Adhoc Relief Allowance 2023			6,244,000	6,244,000	6,868,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**3,095,000**	**3,095,000**	**4,371,000**
A032	**TOTAL COMMUNICATIONS**			**56,000**	**56,000**	**77,000**
A03201	Postage and Telegraph			6,000	6,000	15,000
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A036	**TOTAL MOTOR VEHICLES**			**2,000**	**2,000**	**2,000**
A03601	Fuel			1,000	1,000	1,000
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,299,000**	**2,299,000**	**3,549,000**
A03801	Training - domestic			1,334,000	1,334,000	1,334,000
001	PITE Domestic			1,334,000	1,334,000	1,334,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
DP4637	**E P I DIR UPPER**					
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			140,000	140,000	140,000
001	Transportation of Goods			140,000	140,000	140,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	700,000	1,950,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	700,000
002	POL Charges					1,250,000
A03808	Conveyance Charges			25,000	25,000	25,000
001	Conveyance Charges			25,000	25,000	25,000
A039	**TOTAL GENERAL**			**738,000**	**738,000**	**743,000**
A03901	Stationery			20,000	20,000	25,000
001	Stationery			20,000	20,000	25,000
A03902	Printing and Publication			166,000	166,000	166,000
001	Printing and publication			166,000	166,000	166,000
A03903	Conference/Seminars/Workshops/ Symposia			200,000	200,000	200,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
001	Cost of other Stores			1,000	1,000	1,000
A03970	Others			350,000	350,000	350,000
001	Others			350,000	350,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**1,842,000**	**1,842,000**	**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,842,000**	**1,842,000**	**1,000**
A09601	Plant and Machinery			1,842,000	1,842,000	1,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DP4637 E P I DIR UPPER					
001 Plant and Machinery			1,842,000	1,842,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**250,000**	**250,000**	**386,000**
A130 TOTAL TRANSPORT			**150,000**	**150,000**	**186,000**
A13001 Transport			150,000	150,000	186,000
001 Transport			150,000	150,000	186,000
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**100,000**	**200,000**
A13101 Machinery and Equipment			100,000	100,000	200,000
001 Machinery and Equipment			100,000	100,000	200,000
E P I DIR UPPER			**50,203,000**	**50,203,000**	**54,741,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
HG4321	**District Health Officer (EPI) Hangu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**25,454,000**	**25,454,000**	**28,466,000**
A011	**TOTAL PAY**	**32**	**32**	**12,552,000**	**12,552,000**	**13,806,000**
A011-1	**TOTAL PAY OF OFFICERS**	**12**	**12**	**4,836,000**	**4,836,000**	**5,319,000**
A01101	Total Basic Pay Of Officer	12	12	4,836,000	4,836,000	5,319,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	4	4	2,064,000		2,270,000
C082	Computer Operator (BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	1,608,000		1,769,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**20**	**20**	**7,716,000**	**7,716,000**	**8,487,000**
A01151	Total Basic Pay Other Staff	20	20	7,716,000	7,716,000	8,487,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	2	2	840,000		924,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	5	5	2,100,000		2,310,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	10	10	3,672,000		4,039,000
E136	EPI TECHNICIAN (BPS-12)	3	3	1,104,000		1,214,000
A012	**TOTAL ALLOWANCES**			**12,902,000**	**12,902,000**	**14,660,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,900,000**	**12,900,000**	**14,658,000**
A01202	House Rent Allowance			938,000	938,000	1,032,000
A01203	Conveyance Allowance			903,000	903,000	993,000
A01207	Washing Allowance			33,000	33,000	36,000
A01208	Dress Allowance			34,000	34,000	37,000
A0120D	Integrated Allowance			20,000	20,000	22,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
HG4321	**District Health Officer (EPI) Hangu**					
A01217	Medical Allowance			486,000	486,000	535,000
A0121B	Health Professional Allowance			4,860,000	4,860,000	5,346,000
A0121T	Adhoc Relief Allowance 2013			74,000	74,000	81,000
A0122C	Adhoc Relief Allowance - 2015			52,000	52,000	57,000
A0124H	Special Allowance-2021			115,000	115,000	127,000
A0124L	Weather Allowance			30,000	30,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			945,000	945,000	1,040,000
A0124R	Adhoc Relief Allowance 2022			945,000	945,000	1,040,000
A0124X	Adhoc Relief Allowance 2023			3,465,000	3,465,000	3,812,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**765,000**	**765,000**	**2,160,000**
A032	**TOTAL COMMUNICATIONS**			**108,000**	**108,000**	**139,000**
A03201	Postage and Telegraph			8,000	8,000	15,000
A03202	Telephone and Trunk Call			100,000	100,000	124,000
A033	**TOTAL UTILITIES**			**1,000**	**1,000**	**1,000**
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**521,000**	**521,000**	**1,871,000**
A03801	Training - domestic			1,000	1,000	1,000
001	PITE Domestic			1,000	1,000	1,000
A03805	Travelling Allowance			120,000	120,000	120,000
001	Travelling Allowance			120,000	120,000	120,000
A03806	Transportation of Goods			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
HG4321	**District Health Officer (EPI) Hangu**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	350,000	1,700,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	350,000
002	POL Charges					1,350,000
A039	**TOTAL GENERAL**			**135,000**	**135,000**	**149,000**
A03901	Stationery			60,000	60,000	74,000
001	Stationery			60,000	60,000	74,000
A03902	Printing and Publication			25,000	25,000	25,000
001	Printing and publication			25,000	25,000	25,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
HG4321	**District Health Officer (EPI) Hangu**					
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**125,000**	**125,000**	**337,000**
A130	**TOTAL TRANSPORT**			**70,000**	**70,000**	**87,000**
A13001	Transport			70,000	70,000	87,000
001	Transport			70,000	70,000	87,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**200,000**
A13101	Machinery and Equipment			35,000	35,000	200,000
001	Machinery and Equipment			35,000	35,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**50,000**
A13201	Furniture and Fixture			20,000	20,000	50,000
District Health Officer (EPI) Hangu				**26,348,000**	**26,348,000**	**30,967,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
HR4566	**District Health Officer (EPI) HARIPUR**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**51,233,000**	**51,233,000**	**56,356,000**
A011	**TOTAL PAY**	**61**	**61**	**23,388,000**	**23,388,000**	**25,727,000**
A011-1	**TOTAL PAY OF OFFICERS**	**17**	**17**	**6,444,000**	**6,444,000**	**7,088,000**
A01101	Total Basic Pay Of Officer	17	17	6,444,000	6,444,000	7,088,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	4	4	2,064,000		2,270,000
C082	Computer Operator (BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	10	10	3,216,000		3,538,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**44**	**44**	**16,944,000**	**16,944,000**	**18,639,000**
A01151	Total Basic Pay Other Staff	44	44	16,944,000	16,944,000	18,639,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	4	4	1,680,000		1,848,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	11	11	4,608,000		5,069,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	29	29	10,656,000		11,722,000
A012	**TOTAL ALLOWANCES**			**27,845,000**	**27,845,000**	**30,629,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**27,843,000**	**27,843,000**	**30,627,000**
A01202	House Rent Allowance			1,908,000	1,908,000	2,099,000
A01203	Conveyance Allowance			1,922,000	1,922,000	2,114,000
A01207	Washing Allowance			62,000	62,000	68,000
A01208	Dress Allowance			62,000	62,000	68,000
A0120D	Integrated Allowance			37,000	37,000	41,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
HR4566	**District Health Officer (EPI) HARIPUR**					
A01217	Medical Allowance			942,000	942,000	1,036,000
A0121B	Health Professional Allowance			9,420,000	9,420,000	10,362,000
A0121T	Adhoc Relief Allowance 2013			238,000	238,000	262,000
A0122C	Adhoc Relief Allowance - 2015			172,000	172,000	189,000
A01233	Unattractive Area Allowance			48,000	48,000	53,000
001	Unattractive Area Allowance			48,000	48,000	53,000
A0124H	Special Allowance-2021			202,000	202,000	222,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,264,000	2,264,000	2,490,000
A0124R	Adhoc Relief Allowance 2022			2,264,000	2,264,000	2,490,000
A0124X	Adhoc Relief Allowance 2023			8,255,000	8,255,000	9,081,000
A01250	Incentive Allowance			46,000	46,000	51,000
001	Incentive Allowance			46,000	46,000	51,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**27,868,000**	**27,868,000**	**28,637,000**
A032	**TOTAL COMMUNICATIONS**			**38,000**	**38,000**	**47,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			36,000	36,000	45,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A036	**TOTAL MOTOR VEHICLES**			**60,000**	**60,000**	**60,000**
A03603	Registration			60,000	60,000	60,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
HR4566	**District Health Officer (EPI) HARIPUR**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			5,374,000	5,374,000	6,124,000
A03801	Training - domestic			2,000	2,000	2,000
001	PITE Domestic			2,000	2,000	2,000
A03805	Travelling Allowance			70,000	70,000	70,000
001	Travelling Allowance			70,000	70,000	70,000
A03806	Transportation of Goods			2,000	2,000	2,000
001	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,300,000	5,300,000	6,050,000
001	POL Charges A.planes H.coptors S.cars for Generator			5,300,000	5,300,000	5,300,000
002	POL Charges					750,000
A039	**TOTAL GENERAL**			22,394,000	22,394,000	22,404,000
A03901	Stationery			40,000	40,000	50,000
001	Stationery			40,000	40,000	50,000
A03902	Printing and Publication			2,000	2,000	2,000
001	Printing and publication			2,000	2,000	2,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000	2,000	2,000
A03919	Payments to Other for Service Rendered			22,000,000	22,000,000	22,000,000
001	Payments to Others for Service Rendered				22,000,000	22,000,000
A03970	Others			350,000	350,000	350,000
001	Others			350,000	350,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			744,000	744,000	744,000
A041	**TOTAL PENSION**			744,000	744,000	744,000
A04114	Superannuation Encashment of L.P.R			744,000	744,000	744,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,000	2,000	1,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
HR4566	**District Health Officer (EPI) HARIPUR**					
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**214,000**	**214,000**	**481,000**
A130	**TOTAL TRANSPORT**			**186,000**	**186,000**	**231,000**
A13001	Transport			186,000	186,000	231,000
001	Transport			186,000	186,000	231,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**14,000**	**14,000**	**200,000**
A13101	Machinery and Equipment			14,000	14,000	200,000
001	Machinery and Equipment			14,000	14,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**14,000**	**14,000**	**50,000**
A13201	Furniture and Fixture			14,000	14,000	50,000
District Health Officer (EPI) HARIPUR				**80,061,000**	**80,061,000**	**86,219,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**						
KD4638	**District Health Officer (EPI) KOHISTAN Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,789,000**	**23,789,000**	**26,168,000**
A011	**TOTAL PAY**		**24**	**24**	**13,584,000**	**13,584,000**	**14,942,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,164,000**	**1,164,000**	**1,280,000**
A01101	Total Basic Pay Of Officer		3	3	1,164,000	1,164,000	1,280,000
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	516,000		568,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**12,420,000**	**12,420,000**	**13,662,000**
A01151	Total Basic Pay Other Staff		21	21	12,420,000	12,420,000	13,662,000
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	3	3	1,260,000		1,386,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	840,000		924,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	14	14	8,556,000		9,412,000
E136	EPI TECHNICIAN	(BPS-06)	2	2	1,764,000		1,940,000
A012	**TOTAL ALLOWANCES**				**10,205,000**	**10,205,000**	**11,226,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,205,000**	**10,205,000**	**11,226,000**
A01202	House Rent Allowance				653,000	653,000	718,000
A01203	Conveyance Allowance				627,000	627,000	690,000
A01207	Washing Allowance				69,000	69,000	76,000
A01208	Dress Allowance				71,000	71,000	78,000
A0120D	Integrated Allowance				42,000	42,000	46,000
A01217	Medical Allowance				341,000	341,000	375,000
A0121B	Health Professional Allowance				3,407,000	3,407,000	3,748,000
A0121T	Adhoc Relief Allowance 2013				56,000	56,000	62,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KD4638 District Health Officer (EPI) KOHISTAN Upper					
A0122C Adhoc Relief Allowance - 2015			39,000	39,000	43,000
A01233 Unattractive Area Allowance			341,000	341,000	375,000
001 Unattractive Area Allowance			341,000	341,000	375,000
A0124H Special Allowance-2021			189,000	189,000	208,000
A0124L Weather Allowance			902,000	902,000	992,000
A0124N Disparity Reduction Allowance 2022- 15%			713,000	713,000	784,000
A0124R Adhoc Relief Allowance 2022			655,000	655,000	721,000
A0124X Adhoc Relief Allowance 2023			2,099,000	2,099,000	2,309,000
A01257 RC Allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**1,845,000**	**1,845,000**	**4,222,000**
A033 TOTAL UTILITIES			**38,000**	**38,000**	**47,000**
A03303 Electricity			38,000	38,000	47,000
001 Electricity			38,000	38,000	47,000
A036 TOTAL MOTOR VEHICLES			**80,000**	**80,000**	**80,000**
A03601 Fuel			80,000	80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,640,000**	**1,640,000**	**4,000,000**
A03801 Training - domestic			950,000	950,000	950,000
001 PITE Domestic			950,000	950,000	950,000
A03805 Travelling Allowance			250,000	250,000	250,000
001 Travelling Allowance			250,000	250,000	250,000
A03806 Transportation of Goods			40,000	40,000	40,000
001 Transportation of Goods			40,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	2,760,000
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
002 POL Charges					2,360,000
A039 TOTAL GENERAL			**87,000**	**87,000**	**95,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
KD4638	**District Health Officer (EPI) KOHISTAN Upper**					
A03901	Stationery			35,000	35,000	43,000
001	Stationery			35,000	35,000	43,000
A03902	Printing and Publication			1,000	1,000	1,000
001	Printing and publication			1,000	1,000	1,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**450,000**	**450,000**	**450,000**
A041	**TOTAL PENSION**			**450,000**	**450,000**	**450,000**
A04114	Superannuation Encashment of L.P.R			450,000	450,000	450,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	1,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KD4638 District Health Officer (EPI) KOHISTAN Upper					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**250,000**	**250,000**	**310,000**
A130 TOTAL TRANSPORT			**250,000**	**250,000**	**310,000**
A13001 Transport			250,000	250,000	310,000
001 Transport			250,000	250,000	310,000
District Health Officer (EPI) KOHISTAN Upper			**26,338,000**	**26,338,000**	**31,154,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
KK4333	**District Health Officer (EPI) Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**42,115,000**	**42,115,000**	**46,325,000**
A011	**TOTAL PAY**	**52**	**52**	**19,632,000**	**19,632,000**	**21,594,000**
A011-1	**TOTAL PAY OF OFFICERS**	**13**	**13**	**5,160,000**	**5,160,000**	**5,675,000**
A01101	Total Basic Pay Of Officer	13	13	5,160,000	5,160,000	5,675,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	4	4	2,064,000		2,270,000
C082	Computer Operator (BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	6	6	1,932,000		2,125,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**39**	**39**	**14,472,000**	**14,472,000**	**15,919,000**
A01151	Total Basic Pay Other Staff	39	39	14,472,000	14,472,000	15,919,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	3	3	1,260,000		1,386,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	4,188,000		4,607,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	19	19	6,984,000		7,682,000
E136	EPI TECHNICIAN (BPS-06)	6	6	1,764,000		1,940,000
D112	Driver (BPS-04)	1	1	276,000		304,000
A012	**TOTAL ALLOWANCES**			**22,483,000**	**22,483,000**	**24,731,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**22,481,000**	**22,481,000**	**24,729,000**
A01202	House Rent Allowance			1,439,000	1,439,000	1,583,000
A01203	Conveyance Allowance			1,389,000	1,389,000	1,528,000
A01207	Washing Allowance			84,000	84,000	92,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
KK4333	**District Health Officer (EPI) Karak**					
A01208	Dress Allowance			84,000	84,000	92,000
A0120D	Integrated Allowance			36,000	36,000	40,000
A01217	Medical Allowance			729,000	729,000	802,000
A0121B	Health Professional Allowance			7,020,000	7,020,000	7,722,000
A0121T	Adhoc Relief Allowance 2013			215,000	215,000	237,000
A0122C	Adhoc Relief Allowance - 2015			152,000	152,000	167,000
A0122N	Special Conveyance Allowance to Disbaled Employees			144,000	144,000	158,000
A0124H	Special Allowance-2021			169,000	169,000	186,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,971,000	1,971,000	2,168,000
A0124R	Adhoc Relief Allowance 2022			1,971,000	1,971,000	2,168,000
A0124X	Adhoc Relief Allowance 2023			7,078,000	7,078,000	7,786,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**642,000**	**642,000**	**2,154,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**15,000**
A03201	Postage and Telegraph			8,000	8,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**586,000**	**586,000**	**2,086,000**
A03805	Travelling Allowance			150,000	150,000	150,000
001	Travelling Allowance			150,000	150,000	150,000
A03806	Transportation of Goods			36,000	36,000	36,000
001	Transportation of Goods			36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	1,900,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
002	POL Charges					1,500,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
KK4333	**District Health Officer (EPI) Karak**					
A039	**TOTAL GENERAL**			**48,000**	**48,000**	**53,000**
A03901	Stationery			20,000	20,000	25,000
001	Stationery			20,000	20,000	25,000
A03902	Printing and Publication			14,000	14,000	14,000
001	Printing and publication			14,000	14,000	14,000
A03970	Others			14,000	14,000	14,000
001	Others			14,000	14,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**8,000**	**8,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**4,000**	**4,000**	**1,000**
A09203	I.T. Equipment			4,000	4,000	1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			4,000	4,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**300,000**	**300,000**	**486,000**
A130	**TOTAL TRANSPORT**			**190,000**	**190,000**	**236,000**
A13001	Transport			190,000	190,000	236,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
KK4333	**District Health Officer (EPI) Karak**					
001	Transport			190,000	190,000	236,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**200,000**
A13101	Machinery and Equipment			100,000	100,000	200,000
001	Machinery and Equipment			100,000	100,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
District Health Officer (EPI) Karak				**43,067,000**	**43,067,000**	**48,970,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
KO4104	**District Health Officer EPI District Kohistan Lower**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**20,251,000**	**20,251,000**	**22,276,000**
A011	**TOTAL PAY**	**23**	**23**	**9,276,000**	**9,276,000**	**10,203,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**324,000**	**324,000**	**356,000**
A01101	Total Basic Pay Of Officer	1	1	324,000	324,000	356,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**22**	**22**	**8,952,000**	**8,952,000**	**9,847,000**
A01151	Total Basic Pay Other Staff	22	22	8,952,000	8,952,000	9,847,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	2	2	840,000		924,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	18	18	7,524,000		8,276,000
E136	EPI TECHNICIAN (BPS-06)	2	2	588,000		647,000
A012	**TOTAL ALLOWANCES**			**10,975,000**	**10,975,000**	**12,073,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,975,000**	**10,975,000**	**12,073,000**
A01202	House Rent Allowance			676,000	676,000	744,000
A01203	Conveyance Allowance			649,000	649,000	714,000
A01207	Washing Allowance			12,000	12,000	13,000
A01208	Dress Allowance			12,000	12,000	13,000
A0120D	Integrated Allowance			7,000	7,000	8,000
A01217	Medical Allowance			347,000	347,000	382,000
A0121B	Health Professional Allowance			3,465,000	3,465,000	3,812,000
A0121T	Adhoc Relief Allowance 2013			103,000	103,000	113,000
A0122C	Adhoc Relief Allowance - 2015			73,000	73,000	80,000
A01233	Unattractive Area Allowance			347,000	347,000	382,000
001	Unattractive Area Allowance			347,000	347,000	382,000
A0124H	Special Allowance-2021			10,000	10,000	11,000
A0124L	Weather Allowance			400,000	400,000	440,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
KO4104	**District Health Officer EPI District Kohistan Lower**					
A0124N	Disparity Reduction Allowance 2022- 15%			870,000	870,000	957,000
A0124R	Adhoc Relief Allowance 2022			870,000	870,000	957,000
A0124X	Adhoc Relief Allowance 2023			3,134,000	3,134,000	3,447,000
A03	**TOTAL OPERATING EXPENSES**			**1,887,000**	**1,887,000**	**4,312,000**
A033	**TOTAL UTILITIES**			**103,000**	**103,000**	**128,000**
A03303	Electricity			103,000	103,000	128,000
001	Electricity			103,000	103,000	128,000
A036	**TOTAL MOTOR VEHICLES**			**500,000**	**500,000**	**500,000**
A03601	Fuel			500,000	500,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,210,000**	**1,210,000**	**3,610,000**
A03801	Training - domestic			810,000	810,000	810,000
001	PITE Domestic			810,000	810,000	810,000
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03806	Transportation of Goods			100,000	100,000	100,000
001	Transportation of Goods			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					2,400,000
002	POL Charges					2,400,000
A039	**TOTAL GENERAL**			**74,000**	**74,000**	**74,000**
A03902	Printing and Publication			30,000	30,000	30,000
001	Printing and publication			30,000	30,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia			44,000	44,000	44,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KO4104 District Health Officer EPI District Kohistan Lower					
A092 TOTAL COMPUTER EQUIPMENT			**1,000**	**1,000**	**1,000**
A09203 I.T. Equipment			1,000	1,000	1,000
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**	**1,000**	**1,000**
A09501 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**170,000**	**170,000**	**436,000**
A130 TOTAL TRANSPORT			**150,000**	**150,000**	**186,000**
A13001 Transport			150,000	150,000	186,000
001 Transport			150,000	150,000	186,000
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**10,000**	**200,000**
A13101 Machinery and Equipment			10,000	10,000	200,000
001 Machinery and Equipment			10,000	10,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**50,000**
A13201 Furniture and Fixture			10,000	10,000	50,000
District Health Officer EPI District Kohistan Lower			**22,310,000**	**22,310,000**	**27,026,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
KT4735	**DISTRICT HEALTH SERVICES (EPI) KOHAT**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**48,117,000**	**48,117,000**	**52,929,000**
A011	**TOTAL PAY**	**61**	**61**	**23,076,000**	**23,076,000**	**25,384,000**
A011-1	**TOTAL PAY OF OFFICERS**	**15**	**15**	**5,988,000**	**5,988,000**	**6,586,000**
A01101	Total Basic Pay Of Officer	15	15	5,988,000	5,988,000	6,586,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	5	5	2,580,000		2,838,000
C082	Computer Operator (BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	7	7	2,244,000		2,468,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**46**	**46**	**17,088,000**	**17,088,000**	**18,798,000**
A01151	Total Basic Pay Other Staff	46	46	17,088,000	17,088,000	18,798,000
C185	Cold Chain Supervisor (BPS-14)	2	2	456,000		502,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	4	4	1,680,000		1,848,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	4,188,000		4,607,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	22	22	8,076,000		8,884,000
C609	Cold Chain Technician/Refrigerator (BPS-12)	1	1	372,000		409,000
C183	Cold Chain Operator (BPS-09)	2	2	876,000		964,000
E136	EPI TECHNICIAN (BPS-06)	4	4	1,176,000		1,294,000
N005	Naib Qasid (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**25,041,000**	**25,041,000**	**27,545,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**25,041,000**	**25,041,000**	**27,545,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
KT4735	**DISTRICT HEALTH SERVICES (EPI) KOHAT**					
A01202	House Rent Allowance			1,689,000	1,689,000	1,858,000
A01203	Conveyance Allowance			1,580,000	1,580,000	1,738,000
A01207	Washing Allowance			62,000	62,000	68,000
A01208	Dress Allowance			66,000	66,000	73,000
A0120D	Integrated Allowance			37,000	37,000	41,000
A01217	Medical Allowance			902,000	902,000	992,000
A0121B	Health Professional Allowance			8,175,000	8,175,000	8,993,000
A0121T	Adhoc Relief Allowance 2013			224,000	224,000	246,000
A0122C	Adhoc Relief Allowance - 2015			159,000	159,000	175,000
A01233	Unattractive Area Allowance			11,000	11,000	12,000
001	Unattractive Area Allowance			11,000	11,000	12,000
A0124H	Special Allowance-2021			197,000	197,000	217,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,133,000	2,133,000	2,346,000
A0124R	Adhoc Relief Allowance 2022			2,133,000	2,133,000	2,346,000
A0124X	Adhoc Relief Allowance 2023			7,673,000	7,673,000	8,440,000
A03	**TOTAL OPERATING EXPENSES**			**1,749,000**	**1,749,000**	**2,685,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**25,000**
A03201	Postage and Telegraph			25,000	25,000	25,000
A033	**TOTAL UTILITIES**			**100,000**	**100,000**	**124,000**
A03303	Electricity			100,000	100,000	124,000
001	Electricity			100,000	100,000	124,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,440,000**	**1,440,000**	**2,340,000**
A03801	Training - domestic			140,000	140,000	140,000
001	PITE Domestic			140,000	140,000	140,000
A03805	Travelling Allowance			700,000	700,000	700,000
001	Travelling Allowance			700,000	700,000	700,000
A03806	Transportation of Goods			100,000	100,000	100,000
001	Transportation of Goods			100,000	100,000	100,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
KT4735	**DISTRICT HEALTH SERVICES (EPI) KOHAT**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	1,400,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
002	POL Charges					900,000
A039	**TOTAL GENERAL**			**184,000**	**184,000**	**196,000**
A03901	Stationery			50,000	50,000	62,000
001	Stationery			50,000	50,000	62,000
A03902	Printing and Publication			14,000	14,000	14,000
001	Printing and publication			14,000	14,000	14,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000	100,000	100,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,350,000**	**1,350,000**	**1,350,000**
A041	**TOTAL PENSION**			**1,350,000**	**1,350,000**	**1,350,000**
A04114	Superannuation Encashment of L.P.R			1,350,000	1,350,000	1,350,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	1,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**838,000**	**838,000**	**1,084,000**
A130	**TOTAL TRANSPORT**			**534,000**	**534,000**	**662,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
KT4735	**DISTRICT HEALTH SERVICES (EPI) KOHAT**					
A13001	Transport			534,000	534,000	662,000
001	Transport			534,000	534,000	662,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**300,000**	**300,000**	**372,000**
A13101	Machinery and Equipment			300,000	300,000	372,000
001	Machinery and Equipment			300,000	300,000	372,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**50,000**
A13201	Furniture and Fixture			4,000	4,000	50,000
DISTRICT HEALTH SERVICES (EPI) KOHAT				**52,056,000**	**52,056,000**	**58,050,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
LK4740	**District Health Officer (EPI) Lakki Marwat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**36,862,000**	**36,862,000**	**40,550,000**
A011	**TOTAL PAY**	**47**	**47**	**17,676,000**	**17,676,000**	**19,444,000**
A011-1	**TOTAL PAY OF OFFICERS**	**11**	**11**	**4,128,000**	**4,128,000**	**4,540,000**
A01101	Total Basic Pay Of Officer	11	11	4,128,000	4,128,000	4,540,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	1,032,000		1,135,000
C082	Computer Operator (BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	6	6	1,932,000		2,125,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**36**	**36**	**13,548,000**	**13,548,000**	**14,904,000**
A01151	Total Basic Pay Other Staff	36	36	13,548,000	13,548,000	14,904,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	4	4	1,680,000		1,848,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	7	7	2,928,000		3,221,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	22	22	8,076,000		8,884,000
E136	EPI TECHNICIAN (BPS-06)	2	2	588,000		647,000
D112	Driver (BPS-04)	1	1	276,000		304,000
A012	**TOTAL ALLOWANCES**			**19,186,000**	**19,186,000**	**21,106,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**19,184,000**	**19,184,000**	**21,104,000**
A01202	House Rent Allowance			1,298,000	1,298,000	1,428,000
A01203	Conveyance Allowance			1,268,000	1,268,000	1,395,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
LK4740	**District Health Officer (EPI) Lakki Marwat**					
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A01217	Medical Allowance			661,000	661,000	727,000
A0121B	Health Professional Allowance			6,429,000	6,429,000	7,072,000
A0121M	Adhoc Relief Allowance - 2012			15,000	15,000	17,000
A0121T	Adhoc Relief Allowance 2013			179,000	179,000	197,000
A0122C	Adhoc Relief Allowance - 2015			122,000	122,000	134,000
A0124H	Special Allowance-2021			150,000	150,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,597,000	1,597,000	1,757,000
A0124R	Adhoc Relief Allowance 2022			1,597,000	1,597,000	1,757,000
A0124X	Adhoc Relief Allowance 2023			5,743,000	5,743,000	6,317,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**6,502,000**	**6,502,000**	**6,821,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**15,000**
A03201	Postage and Telegraph			8,000	8,000	15,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,120,000**	**3,120,000**	**3,000,000**
A03805	Travelling Allowance			114,000	114,000	114,000
001	Travelling Allowance			114,000	114,000	114,000
A03806	Transportation of Goods			6,000	6,000	6,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
LK4740	**District Health Officer (EPI) Lakki Marwat**					
001	Transportation of Goods			6,000	6,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,000,000	3,000,000	2,880,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,000,000	2,500,000
002	POL Charges					380,000
A039	**TOTAL GENERAL**			**3,372,000**	**3,372,000**	**3,804,000**
A03901	Stationery			1,800,000	1,800,000	2,232,000
001	Stationery			1,800,000	1,800,000	2,232,000
A03902	Printing and Publication			950,000	950,000	950,000
001	Printing and publication			950,000	950,000	950,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000	2,000	2,000
A03907	Advertising & Publicity			20,000	20,000	20,000
001	Advertising and Publicity			20,000	20,000	20,000
A03970	Others			600,000	600,000	600,000
001	Others			600,000	600,000	600,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A06	**TOTAL TRANSFERS**			**2,000**	**2,000**	**2,000**
A061	**TOTAL SCHOLARSHIP**			**2,000**	**2,000**	**2,000**
A06103	Cash awards			2,000	2,000	2,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
LK4740	**District Health Officer (EPI) Lakki Marwat**					
A09	**TOTAL PHYSICAL ASSETS**			4,000	4,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,000	2,000	1,000
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,000	2,000	1,000
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,902,000	3,902,000	4,838,000
A130	**TOTAL TRANSPORT**			2,700,000	2,700,000	3,348,000
A13001	Transport			2,700,000	2,700,000	3,348,000
001	Transport			2,700,000	2,700,000	3,348,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,200,000	1,200,000	1,488,000
A13101	Machinery and Equipment			1,200,000	1,200,000	1,488,000
001	Machinery and Equipment			1,200,000	1,200,000	1,488,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,000	2,000	2,000
A13201	Furniture and Fixture			2,000	2,000	2,000
District Health Officer (EPI) Lakki Marwat				**47,276,000**	**47,276,000**	**52,217,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
MA4669	**District Health Officer (EPI) Mahsehra**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**78,396,000**	**78,396,000**	**86,238,000**
A011	**TOTAL PAY**	**92**	**92**	**34,064,000**	**34,064,000**	**37,471,000**
A011-1	**TOTAL PAY OF OFFICERS**	**20**	**20**	**7,800,000**	**7,800,000**	**8,580,000**
A01101	Total Basic Pay Of Officer	20	20	7,800,000	7,800,000	8,580,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	6	6	3,096,000		3,406,000
C082	Computer Operator (BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	10	10	3,216,000		3,538,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	324,000		356,000
D830	DIVISIONAL SUPPORT OFFICER (DSO) (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**72**	**72**	**26,264,000**	**26,264,000**	**28,891,000**
A01151	Total Basic Pay Other Staff	72	72	26,244,000	26,244,000	28,869,000
C185	Cold Chain Supervisor (BPS-14)	2	2	456,000		502,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	6	6	2,508,000		2,759,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	10	10	4,188,000		4,607,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	44	44	16,164,000		17,780,000
C609	Cold Chain Technician/Refrigerator (BPS-12)	1	1	372,000		409,000
C183	Cold Chain Operator (BPS-09)	3	3	876,000		964,000
E136	EPI TECHNICIAN (BPS-06)	3	3	876,000		964,000
D112	Driver (BPS-04)	1	1	276,000		304,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
MA4669	**District Health Officer (EPI) Mahsehra**					
N005	Naib Qasid (BPS-03)	1	1	264,000		290,000
A01152	Personal pay			20,000	20,000	22,000
A012	**TOTAL ALLOWANCES**			**44,332,000**	**44,332,000**	**48,767,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**44,101,000**	**44,101,000**	**48,513,000**
A01202	House Rent Allowance			2,967,000	2,967,000	3,264,000
A01203	Conveyance Allowance			2,988,000	2,988,000	3,287,000
A01207	Washing Allowance			93,000	93,000	102,000
A01208	Dress Allowance			99,000	99,000	109,000
A0120D	Integrated Allowance			56,000	56,000	62,000
A01217	Medical Allowance			1,510,000	1,510,000	1,661,000
A0121B	Health Professional Allowance			13,736,000	13,736,000	15,110,000
A0121T	Adhoc Relief Allowance 2013			405,000	405,000	446,000
A0122C	Adhoc Relief Allowance - 2015			280,000	280,000	308,000
A0124H	Special Allowance-2021			286,000	286,000	315,000
A0124L	Weather Allowance			100,000	100,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,861,000	3,861,000	4,247,000
A0124R	Adhoc Relief Allowance 2022			3,859,000	3,859,000	4,245,000
A0124X	Adhoc Relief Allowance 2023			13,753,000	13,753,000	15,128,000
A01250	Incentive Allowance			108,000	108,000	119,000
001	Incentive Allowance			108,000	108,000	119,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**231,000**	**231,000**	**254,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			230,000	230,000	253,000
001	Leave Salary			230,000	230,000	253,000
A03	**TOTAL OPERATING EXPENSES**			**1,594,000**	**1,594,000**	**2,821,000**
A033	**TOTAL UTILITIES**			**500,000**	**500,000**	**620,000**
A03303	Electricity			500,000	500,000	620,000
001	Electricity			500,000	500,000	620,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
MA4669	**District Health Officer (EPI) Mahsehra**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,050,000**	**1,050,000**	**2,150,000**
A03805	Travelling Allowance			150,000	150,000	150,000
001	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	900,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	900,000
002	POL Charges					1,100,000
A039	**TOTAL GENERAL**			**44,000**	**44,000**	**51,000**
A03901	Stationery			30,000	30,000	37,000
001	Stationery			30,000	30,000	37,000
A03970	Others			14,000	14,000	14,000
001	Others			14,000	14,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,600,000**	**2,600,000**	**2,600,000**
A041	**TOTAL PENSION**			**2,600,000**	**2,600,000**	**2,600,000**
A04114	Superannuation Encashment of L.P.R			2,600,000	2,600,000	2,600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**134,000**	**134,000**	**166,000**
A130	**TOTAL TRANSPORT**			**134,000**	**134,000**	**166,000**
A13001	Transport			134,000	134,000	166,000
001	Transport			134,000	134,000	166,000
District Health Officer (EPI) Mahsehra				**82,724,000**	**82,724,000**	**91,825,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**						
MD4632	**District Health Officer EPI Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				44,024,000	44,024,000	48,426,000
A011	**TOTAL PAY**		56	56	20,604,000	20,604,000	22,664,000
A011-1	**TOTAL PAY OF OFFICERS**		12	12	4,644,000	4,644,000	5,108,000
A01101	Total Basic Pay Of Officer		12	12	4,644,000	4,644,000	5,108,000
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	516,000		568,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	3	3	1,548,000		1,703,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	1,932,000		2,125,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		44	44	15,960,000	15,960,000	17,556,000
A01151	Total Basic Pay Other Staff		44	44	15,960,000	15,960,000	17,556,000
C185	Cold Chain Supervisor	(BPS-14)	2	2	456,000		502,000
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	3	3	1,260,000		1,386,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	7	7	2,928,000		3,221,000
C572	CLINICAL TECHN. PRY HEALTH CARE (MULTI P	(BPS-12)	20	20	7,344,000		8,078,000
C609	Cold Chain Technician/Refrigerator	(BPS-12)	1	1	744,000		818,000
C183	Cold Chain Operator	(BPS-09)	3	3	876,000		964,000
E136	EPI TECHNICIAN	(BPS-06)	8	8	2,352,000		2,587,000
A012	**TOTAL ALLOWANCES**				23,420,000	23,420,000	25,762,000
A012-1	**TOTAL REGULAR ALLOWANCES**				23,418,000	23,418,000	25,760,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
MD4632	**District Health Officer EPI Malakand**					
A01202	House Rent Allowance			1,467,000	1,467,000	1,614,000
A01203	Conveyance Allowance			1,412,000	1,412,000	1,553,000
A01207	Washing Allowance			84,000	84,000	92,000
A01208	Dress Allowance			84,000	84,000	92,000
A0120D	Integrated Allowance			50,000	50,000	55,000
A01217	Medical Allowance			753,000	753,000	828,000
A0121B	Health Professional Allowance			6,975,000	6,975,000	7,673,000
A0121T	Adhoc Relief Allowance 2013			209,000	209,000	230,000
A0122C	Adhoc Relief Allowance - 2015			148,000	148,000	163,000
A01233	Unattractive Area Allowance			521,000	521,000	573,000
001	Unattractive Area Allowance			521,000	521,000	573,000
A01238	Charge allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			172,000	172,000	189,000
A0124L	Weather Allowance			600,000	600,000	660,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,948,000	1,948,000	2,143,000
A0124R	Adhoc Relief Allowance 2022			1,948,000	1,948,000	2,143,000
A0124X	Adhoc Relief Allowance 2023			7,046,000	7,046,000	7,751,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**5,565,000**	**5,565,000**	**6,239,000**
A032	**TOTAL COMMUNICATIONS**			**15,000**	**15,000**	**15,000**
A03201	Postage and Telegraph			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			**1,000,000**	**1,000,000**	**1,240,000**
A03303	Electricity			1,000,000	1,000,000	1,240,000
001	Electricity			1,000,000	1,000,000	1,240,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
MD4632	**District Health Officer EPI Malakand**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,000,000	2,000,000	2,350,000
A03805	Travelling Allowance			1,000,000	1,000,000	1,000,000
001	Travelling Allowance			1,000,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,350,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
002	POL Charges					350,000
A039	**TOTAL GENERAL**			2,550,000	2,550,000	2,634,000
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03919	Payments to Other for Service Rendered			2,000,000	2,000,000	2,000,000
001	Payments to Others for Service Rendered			2,000,000	2,000,000	2,000,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			3,500,000	3,500,000	3,500,000
A041	**TOTAL PENSION**			3,500,000	3,500,000	3,500,000
A04114	Superannuation Encashment of L.P.R			3,500,000	3,500,000	3,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
MD4632	**District Health Officer EPI Malakand**					
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**834,000**	**834,000**	**1,042,000**
A130	**TOTAL TRANSPORT**			**200,000**	**200,000**	**248,000**
A13001	Transport			200,000	200,000	248,000
001	Transport			200,000	200,000	248,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**600,000**	**600,000**	**744,000**
A13101	Machinery and Equipment			600,000	600,000	744,000
001	Machinery and Equipment			600,000	600,000	744,000
A132	**TOTAL FURNITURE AND FIXTURE**			**34,000**	**34,000**	**50,000**
A13201	Furniture and Fixture			34,000	34,000	50,000
District Health Officer EPI Malakand				**53,926,000**	**53,926,000**	**59,210,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
MR4923	**District Health Officer (EPI) MARDAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**137,043,000**	**137,043,000**	**150,746,000**
A011	**TOTAL PAY**	**169**	**169**	**61,884,000**	**61,884,000**	**68,071,000**
A011-1	**TOTAL PAY OF OFFICERS**	**29**	**29**	**10,296,000**	**10,296,000**	**11,325,000**
A01101	Total Basic Pay Of Officer	29	29	10,296,000	10,296,000	11,325,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	4	4	2,064,000		2,270,000
C082	Computer Operator (BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	22	22	7,068,000		7,775,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**140**	**140**	**51,588,000**	**51,588,000**	**56,746,000**
A01151	Total Basic Pay Other Staff	140	140	51,588,000	51,588,000	56,746,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	8	8	3,348,000		3,683,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	25	25	10,464,000		11,510,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	87	87	31,956,000		35,152,000
C182	Cold Chain Technician (BPS-06)	1	1	300,000		330,000
D112	Driver (BPS-06)	1	1	300,000		330,000
E136	EPI TECHNICIAN (BPS-06)	16	16	4,692,000		5,161,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
N005	Naib Qasid (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**75,159,000**	**75,159,000**	**82,675,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**75,157,000**	**75,157,000**	**82,673,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
MR4923	**District Health Officer (EPI) MARDAN**					
A01202	House Rent Allowance			5,104,000	5,104,000	5,614,000
A01203	Conveyance Allowance			4,946,000	4,946,000	5,441,000
A01207	Washing Allowance			236,000	236,000	260,000
A01208	Dress Allowance			236,000	236,000	260,000
A0120D	Integrated Allowance			142,000	142,000	156,000
A01217	Medical Allowance			2,609,000	2,609,000	2,870,000
A0121B	Health Professional Allowance			24,866,000	24,866,000	27,353,000
A0121T	Adhoc Relief Allowance 2013			743,000	743,000	817,000
A0122C	Adhoc Relief Allowance - 2015			502,000	502,000	552,000
A0122N	Special Conveyance Allowance to Disbaled Employees			132,000	132,000	145,000
A0124H	Special Allowance-2021			504,000	504,000	554,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,306,000	6,306,000	6,937,000
A0124R	Adhoc Relief Allowance 2022			6,307,000	6,307,000	6,938,000
A0124X	Adhoc Relief Allowance 2023			22,504,000	22,504,000	24,754,000
A01251	Mess Allowance			18,000	18,000	20,000
A01257	RC Allowance			2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**782,000**	**782,000**	**2,318,000**
A032	**TOTAL COMMUNICATIONS**			**102,000**	**102,000**	**126,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			100,000	100,000	124,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**550,000**	**550,000**	**2,050,000**
A03805	Travelling Allowance			50,000	50,000	50,000
001	Travelling Allowance			50,000	50,000	50,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
MR4923	**District Health Officer (EPI) MARDAN**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
002	POL Charges					1,500,000
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**142,000**
A03901	Stationery			50,000	50,000	62,000
001	Stationery			50,000	50,000	62,000
A03902	Printing and Publication			30,000	30,000	30,000
001	Printing and publication			30,000	30,000	30,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,500,000**	**4,500,000**	**4,500,000**
A041	**TOTAL PENSION**			**4,500,000**	**4,500,000**	**4,500,000**
A04114	Superannuation Encashment of L.P.R			4,500,000	4,500,000	4,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**231,000**	**231,000**	**362,000**
A130	**TOTAL TRANSPORT**			**130,000**	**130,000**	**161,000**
A13001	Transport			130,000	130,000	161,000
001	Transport			130,000	130,000	161,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**200,000**
A13101	Machinery and Equipment			100,000	100,000	200,000
001	Machinery and Equipment			100,000	100,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**1,000**
A13201	Furniture and Fixture			1,000	1,000	1,000

NC21017 (013)
HEALTH

074105 EPI (EXPENDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MR4923 District Health Officer (EPI) MARDAN					
District Health Officer (EPI) MARDAN			142,556,000	142,556,000	157,926,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
NR4651	**District Health Officer (EPI) Nowshera**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**78,651,000**	**78,651,000**	**86,518,000**
A011	**TOTAL PAY**	**98**	**98**	**35,448,000**	**35,448,000**	**38,994,000**
A011-1	**TOTAL PAY OF OFFICERS**	**16**	**16**	**5,928,000**	**5,928,000**	**6,521,000**
A01101	Total Basic Pay Of Officer	16	16	5,928,000	5,928,000	6,521,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,548,000		1,703,000
C082	Computer Operator (BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	10	10	3,216,000		3,538,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**82**	**82**	**29,520,000**	**29,520,000**	**32,473,000**
A01151	Total Basic Pay Other Staff	82	82	29,520,000	29,520,000	32,473,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	5	5	2,100,000		2,310,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	14	14	5,856,000		6,442,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	42	42	15,432,000		16,975,000
E136	EPI TECHNICIAN (BPS-06)	20	20	5,856,000		6,442,000
D112	Driver (BPS-04)	1	1	276,000		304,000
A012	**TOTAL ALLOWANCES**			**43,203,000**	**43,203,000**	**47,524,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**43,202,000**	**43,202,000**	**47,523,000**
A01202	House Rent Allowance			2,881,000	2,881,000	3,169,000
A01203	Conveyance Allowance			2,709,000	2,709,000	2,980,000
A01207	Washing Allowance			216,000	216,000	238,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
NR4651 District Health Officer (EPI) Nowshera					
A01208 Dress Allowance			216,000	216,000	238,000
A0120D Integrated Allowance			130,000	130,000	143,000
A0120Q Fixed Daily Allowance			10,000	10,000	11,000
A01217 Medical Allowance			1,547,000	1,547,000	1,702,000
A0121B Health Professional Allowance			15,111,000	15,111,000	16,622,000
A0121T Adhoc Relief Allowance 2013			331,000	331,000	364,000
A0122C Adhoc Relief Allowance - 2015			250,000	250,000	275,000
A0124H Special Allowance-2021			289,000	289,000	318,000
A0124N Disparity Reduction Allowance 2022- 15%			3,472,000	3,472,000	3,819,000
A0124R Adhoc Relief Allowance 2022			3,541,000	3,541,000	3,895,000
A0124X Adhoc Relief Allowance 2023			12,489,000	12,489,000	13,738,000
A01257 RC Allowance			10,000	10,000	11,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**	**1,000**	**1,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**225,000**	**225,000**	**3,225,000**
A033 TOTAL UTILITIES			**2,000**	**2,000**	**2,000**
A03303 Electricity			2,000	2,000	2,000
001 Electricity			2,000	2,000	2,000
A036 TOTAL MOTOR VEHICLES			**2,000**	**2,000**	**2,000**
A03601 Fuel			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**201,000**	**201,000**	**3,201,000**
A03801 Training - domestic			2,000	2,000	2,000
001 PITE Domestic			2,000	2,000	2,000
A03805 Travelling Allowance			36,000	36,000	36,000
001 Travelling Allowance			36,000	36,000	36,000
A03806 Transportation of Goods			2,000	2,000	2,000
001 Transportation of Goods			2,000	2,000	2,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
NR4651	**District Health Officer (EPI) Nowshera**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			161,000	161,000	3,161,000
001	POL Charges A.planes H.coptors S.cars for Generator			161,000	161,000	161,000
002	POL Charges					3,000,000
A039	**TOTAL GENERAL**			**20,000**	**20,000**	**20,000**
A03902	Printing and Publication			2,000	2,000	2,000
001	Printing and publication			2,000	2,000	2,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000	2,000	2,000
A03919	Payments to Other for Service Rendered			2,000	2,000	2,000
001	Payments to Others for Service Rendered			2,000	2,000	2,000
A03970	Others			14,000	14,000	14,000
001	Others			14,000	14,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**500,000**	**500,000**
A041	**TOTAL PENSION**			**500,000**	**500,000**	**500,000**
A04114	Superannuation Encashment of L.P.R			500,000	500,000	500,000
A09	**TOTAL PHYSICAL ASSETS**			**7,000**	**7,000**	**4,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**
A09601	Plant and Machinery			4,000	4,000	2,000
001	Plant and Machinery			4,000	4,000	2,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
NR4651 District Health Officer (EPI) Nowshera					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			282,000	282,000	532,000
A130 TOTAL TRANSPORT			214,000	214,000	265,000
A13001 Transport			214,000	214,000	265,000
001 Transport			214,000	214,000	265,000
A131 TOTAL MACHINERY AND EQUIPMENT			14,000	14,000	200,000
A13101 Machinery and Equipment			14,000	14,000	200,000
001 Machinery and Equipment			14,000	14,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			54,000	54,000	67,000
A13201 Furniture and Fixture			54,000	54,000	67,000
District Health Officer (EPI) Nowshera			**79,665,000**	**79,665,000**	**90,779,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
PA4068	**District Health Officer EPI Kolai Pallas Kohistan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**24,687,000**	**24,687,000**	**27,156,000**
A011	**TOTAL PAY**	**28**	**28**	**11,460,000**	**11,460,000**	**12,606,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**28**	**28**	**11,460,000**	**11,460,000**	**12,606,000**
A01151	Total Basic Pay Other Staff	28	28	11,460,000	11,460,000	12,606,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	3	3	1,260,000		1,386,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	22	22	9,192,000		10,111,000
L078	Lady Health Supervisor (BPS-11)	1	1	420,000		462,000
E136	EPI TECHNICIAN (BPS-06)	2	2	588,000		647,000
A012	**TOTAL ALLOWANCES**			**13,227,000**	**13,227,000**	**14,550,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,227,000**	**13,227,000**	**14,550,000**
A01202	House Rent Allowance			834,000	834,000	917,000
A01203	Conveyance Allowance			811,000	811,000	892,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			2,000	2,000	2,000
A01217	Medical Allowance			437,000	437,000	481,000
A0121B	Health Professional Allowance			4,230,000	4,230,000	4,653,000
A0121T	Adhoc Relief Allowance 2013			120,000	120,000	132,000
A0122C	Adhoc Relief Allowance - 2015			84,000	84,000	92,000
A01233	Unattractive Area Allowance			437,000	437,000	481,000
001	Unattractive Area Allowance			437,000	437,000	481,000
A0124H	Special Allowance-2021			9,000	9,000	10,000
A0124L	Weather Allowance			500,000	500,000	550,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,045,000	1,045,000	1,150,000
A0124R	Adhoc Relief Allowance 2022			1,045,000	1,045,000	1,150,000
A0124X	Adhoc Relief Allowance 2023			3,667,000	3,667,000	4,034,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
PA4068	**District Health Officer EPI Kolai Pallas Kohistan**					
A03	**TOTAL OPERATING EXPENSES**			956,000	956,000	1,306,000
A033	**TOTAL UTILITIES**			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A036	**TOTAL MOTOR VEHICLES**			600,000	600,000	600,000
A03601	Fuel			600,000	600,000	600,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			235,000	235,000	585,000
A03805	Travelling Allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A03806	Transportation of Goods			35,000	35,000	35,000
001	Transportation of Goods			35,000	35,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					350,000
002	POL Charges					350,000
A039	**TOTAL GENERAL**			120,000	120,000	120,000
A03902	Printing and Publication			40,000	40,000	40,000
001	Printing and publication			40,000	40,000	40,000
A03903	Conference/Seminars/Workshops/ Symposia			30,000	30,000	30,000
A03970	Others			50,000	50,000	50,000
001	Others				50,000	50,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	3,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	1,000	1,000
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PA4068 District Health Officer EPI Kolai Pallas Kohistan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**2,000**
A09601 Plant and Machinery			1,000	1,000	2,000
001 Plant and Machinery			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**400,000**	**400,000**	**496,000**
A130 TOTAL TRANSPORT			**400,000**	**400,000**	**496,000**
A13001 Transport			400,000	400,000	496,000
001 Transport			400,000	400,000	496,000
District Health Officer EPI Kolai Pallas Kohistan			**26,045,000**	**26,045,000**	**28,961,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**						
PR8670	**Expanded Program of Immunization (EPI)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				79,689,000	79,689,000	87,657,000
A011	**TOTAL PAY**		44	44	56,385,000	56,385,000	62,023,000
A011-1	**TOTAL PAY OF OFFICERS**		23	23	19,668,000	19,668,000	21,635,000
A01101	Total Basic Pay Of Officer		23	23	19,668,000	19,668,000	21,635,000
D063	Director	(BPS-19)	1	1	1,524,000		1,676,000
D028	Deputy Director	(BPS-18)	5	5	5,700,000		6,270,000
E128	Epidemiologist	(BPS-18)	1	1	660,000		726,000
F210	Financial Management Specialist	(BPS-18)	1	1	660,000		726,000
M223	Monitoring & Evaluation Specialist	(BPS-18)	1	1	660,000		726,000
SP12	SURVEILLANCE OFFICER	(BPS-18)	1	1	660,000		726,000
D210	Data Analyst	(BPS-17)	2	2	1,812,000		1,993,000
P373	Procurement Officer	(BPS-17)	1	1	912,000		1,003,000
A005	Accountant	(BPS-16)	1	1	708,000		779,000
A057	Assistant	(BPS-16)	1	1	708,000		779,000
C082	Computer Operator	(BPS-16)	3	3	2,124,000		2,336,000
C456	Cold Chain Engineer	(BPS-16)	1	1	708,000		779,000
D651	District Monitoring Officer	(BPS-16)	1	1	708,000		779,000
N046	Network Administrator	(BPS-16)	1	1	708,000		779,000
P312	Programme Analyst	(BPS-16)	1	1	708,000		779,000
S129	Store Officer	(BPS-16)	1	1	708,000		779,000
A011-2	**TOTAL PAY OF OTHER STAFF**		21	21	36,717,000	36,717,000	40,388,000
A01151	Total Basic Pay Other Staff		21	21	6,168,000	6,168,000	6,784,000
C185	Cold Chain Supervisor	(BPS-14)	2	2	600,000		660,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**						
PR8670	**Expanded Program of Immunization (EPI)**						
C609	Cold Chain Technician/Refrigerator	(BPS-12)	1	1	300,000		330,000
C183	Cold Chain Operator	(BPS-09)	3	3	900,000		990,000
G013	Generator Operator	(BPS-05)	1	1	324,000		356,000
D112	Driver	(BPS-04)	8	8	2,364,000		2,600,000
P047	Plumber	(BPS-04)	1	1	300,000		330,000
N005	Naib Qasid	(BPS-03)	3	3	840,000		924,000
S162	Sweeper	(BPS-03)	1	1	276,000		304,000
L135	Loader	(BPS-02)	1	1	264,000		290,000
A01156	Total Pay of Contract Staff				30,549,000	30,549,000	33,604,000
A012	**TOTAL ALLOWANCES**				**23,304,000**	**23,304,000**	**25,634,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,304,000**	**23,304,000**	**25,634,000**
A01202	House Rent Allowance				3,301,000	3,301,000	3,631,000
A01203	Conveyance Allowance				1,510,000	1,510,000	1,661,000
A01207	Washing Allowance				178,000	178,000	196,000
A01208	Dress Allowance				180,000	180,000	198,000
A0120D	Integrated Allowance				107,000	107,000	118,000
A0120E	Housing Subsidy Allowance				443,000	443,000	487,000
A01217	Medical Allowance				737,000	737,000	811,000
A0121B	Health Professional Allowance				5,569,000	5,569,000	6,126,000
A0121T	Adhoc Relief Allowance 2013				119,000	119,000	131,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				91,000	91,000	100,000
A0124G	IT Professional Allowance				1,063,000	1,063,000	1,169,000
A0124H	Special Allowance-2021				621,000	621,000	683,000
A0124L	Weather Allowance				300,000	300,000	330,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,014,000	1,014,000	1,115,000
A0124R	Adhoc Relief Allowance 2022				1,774,000	1,774,000	1,951,000
A0124X	Adhoc Relief Allowance 2023				6,021,000	6,021,000	6,623,000
A01252	Non Practising Allowance				256,000	256,000	282,000
A01270	Other				2,000	2,000	2,000
001	Others					2,000	2,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
PR8670	**Expanded Program of Immunization (EPI)**					
A03	**TOTAL OPERATING EXPENSES**			**3,533,986,000**	**3,533,986,000**	**4,039,749,000**
A032	**TOTAL COMMUNICATIONS**			**13,360,000**	**13,360,000**	**14,189,000**
A03201	Postage and Telegraph			40,000	40,000	40,000
A03202	Telephone and Trunk Call			120,000	120,000	149,000
A03204	Electronic Communication			13,200,000	13,200,000	14,000,000
001	Electronic Communication			13,200,000	13,200,000	14,000,000
A033	**TOTAL UTILITIES**			**3,600,000**	**3,600,000**	**4,464,000**
A03303	Electricity			3,600,000	3,600,000	4,464,000
001	Electricity			3,600,000	3,600,000	4,464,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03601	Fuel			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**16,720,000**	**16,720,000**	**16,720,000**
A03801	Training - domestic			3,500,000	3,500,000	3,500,000
001	PITE Domestic			3,500,000	3,500,000	3,500,000
A03805	Travelling Allowance			1,600,000	1,600,000	1,600,000
001	Travelling Allowance			1,600,000	1,600,000	1,600,000
A03806	Transportation of Goods			120,000	120,000	120,000
001	Transportation of Goods			120,000	120,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			11,500,000	11,500,000	11,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			11,500,000	11,500,000	11,500,000
A039	**TOTAL GENERAL**			**3,500,305,000**	**3,500,305,000**	**4,004,375,000**
A03901	Stationery			180,000	180,000	250,000
001	Stationery			180,000	180,000	250,000
A03902	Printing and Publication			167,000	167,000	167,000
001	Printing and publication			167,000	167,000	167,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
PR8670	**Expanded Program of Immunization (EPI)**					
A03903	Conference/Seminars/Workshops/ Symposia			3,334,000	3,334,000	3,334,000
A03907	Advertising & Publicity			350,000	350,000	350,000
001	Advertising and Publicity			350,000	350,000	350,000
A03927	Purchase of Drug and Medicines			3,496,002,000	3,496,002,000	4,000,002,000
005	Purchase of Drugs, Medicines & Vaccines			3,496,002,000	3,496,002,000	4,000,002,000
A03970	Others			272,000	272,000	272,000
001	Others			230,000	230,000	230,000
282	Districts Operational Budget			42,000	42,000	42,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05270	To Others			1,000	1,000	1,000
001	To Others			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**8,000**	**8,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**1,000**
A09203	I.T. Equipment			2,000	2,000	1,000
003	I.T. Equipment			2,000	2,000	1,000
A094	**TOTAL OTHER STORES AND STOCKS**			**2,000**	**2,000**	**1,000**
A09404	Medical and Laboratory Equipment			2,000	2,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000**	**2,000**	**1,000**
A09501	Transport			2,000	2,000	1,000
001	Transport			2,000	2,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PR8670 Expanded Program of Immunization (EPI)					
001 Plant and Machinery			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,150,000**	**1,150,000**	**1,426,000**
A130 TOTAL TRANSPORT			**750,000**	**750,000**	**930,000**
A13001 Transport			750,000	750,000	930,000
001 Transport			750,000	750,000	930,000
A131 TOTAL MACHINERY AND EQUIPMENT			**400,000**	**400,000**	**496,000**
A13101 Machinery and Equipment			400,000	400,000	496,000
001 Machinery and Equipment			400,000	400,000	496,000
Expanded Program of Immunization (EPI)			**3,614,834,000**	**3,614,834,000**	**4,128,837,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
PR8862	**DISTRICT HEALTH OFFICER PESHAWAR**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**148,924,000**	**148,924,000**	**163,818,000**
A011	**TOTAL PAY**	**180**	**180**	**65,088,000**	**65,088,000**	**71,597,000**
A011-1	**TOTAL PAY OF OFFICERS**	**28**	**28**	**10,176,000**	**10,176,000**	**11,193,000**
A01101	Total Basic Pay Of Officer	28	28	10,176,000	10,176,000	11,193,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	5	5	2,580,000		2,838,000
C082	Computer Operator (BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	20	20	6,432,000		7,075,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**152**	**152**	**54,912,000**	**54,912,000**	**60,404,000**
A01151	Total Basic Pay Other Staff	152	152	54,912,000	54,912,000	60,404,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	14	14	5,856,000		6,442,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	21	21	8,796,000		9,676,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	81	81	29,748,000		32,723,000
E136	EPI TECHNICIAN (BPS-06)	35	35	10,248,000		11,273,000
N005	Naib Qasid (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**83,836,000**	**83,836,000**	**92,221,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**83,835,000**	**83,835,000**	**92,220,000**
A01202	House Rent Allowance			10,561,000	10,561,000	11,617,000
A01203	Conveyance Allowance			4,884,000	4,884,000	5,372,000
A01207	Washing Allowance			408,000	408,000	449,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
PR8862	**DISTRICT HEALTH OFFICER PESHAWAR**					
A01208	Dress Allowance			408,000	408,000	449,000
A0120D	Integrated Allowance			245,000	245,000	270,000
A0120E	Housing Subsidy Allowance			599,000	599,000	659,000
A0120Q	Fixed Daily Allowance			17,000	17,000	19,000
A01217	Medical Allowance			2,498,000	2,498,000	2,748,000
A0121B	Health Professional Allowance			24,724,000	24,724,000	27,196,000
A0121T	Adhoc Relief Allowance 2013			730,000	730,000	803,000
A01226	Computer Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			522,000	522,000	574,000
A0122N	Special Conveyance Allowance to Disbaled Employees			222,000	222,000	244,000
A01233	Unattractive Area Allowance			16,000	16,000	18,000
001	Unattractive Area Allowance			16,000	16,000	18,000
A01242	Consolidation travelling allowance			1,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021			60,000	60,000	66,000
A0124H	Special Allowance-2021			528,000	528,000	581,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,655,000	6,655,000	7,321,000
A0124R	Adhoc Relief Allowance 2022			6,687,000	6,687,000	7,356,000
A0124X	Adhoc Relief Allowance 2023			24,039,000	24,039,000	26,443,000
A01257	RC Allowance			13,000	13,000	14,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**10,756,000**	**10,756,000**	**10,792,000**
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,402,000**	**10,402,000**	**10,402,000**
A03801	Training - domestic			2,000	2,000	2,000
001	PITE Domestic			2,000	2,000	2,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
PR8862	**DISTRICT HEALTH OFFICER PESHAWAR**					
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			300,000	300,000	300,000
001	Transportation of Goods			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,000,000	10,000,000	10,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			10,000,000	10,000,000	10,000,000
A039	**TOTAL GENERAL**			**352,000**	**352,000**	**388,000**
A03901	Stationery			150,000	150,000	186,000
001	Stationery			150,000	150,000	186,000
A03902	Printing and Publication			150,000	150,000	150,000
001	Printing and publication			150,000	150,000	150,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000	2,000	2,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**7,500,000**	**7,500,000**	**7,500,000**
A041	**TOTAL PENSION**			**7,500,000**	**7,500,000**	**7,500,000**
A04114	Superannuation Encashment of L.P.R			7,500,000	7,500,000	7,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,200,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,200,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,200,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp				1,200,000	1,200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,504,000**	**1,504,000**	**1,910,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**620,000**
A13001	Transport			500,000	500,000	620,000
001	Transport			500,000	500,000	620,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PR8862 DISTRICT HEALTH OFFICER PESHAWAR					
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000,000**	**1,000,000**	**1,240,000**
A13101 Machinery and Equipment			1,000,000	1,000,000	1,240,000
001 Machinery and Equipment			1,000,000	1,000,000	1,240,000
A132 TOTAL FURNITURE AND FIXTURE			**4,000**	**4,000**	**50,000**
A13201 Furniture and Fixture			4,000	4,000	50,000
DISTRICT HEALTH OFFICER PESHAWAR			**169,884,000**	**169,884,000**	**185,220,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
SH4622	**District Health Officer EPI SHANGLA**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**44,895,000**	**44,895,000**	**49,842,000**
A011	**TOTAL PAY**	**62**	**62**	**21,852,000**	**21,852,000**	**24,037,000**
A011-1	**TOTAL PAY OF OFFICERS**	**11**	**11**	**3,936,000**	**3,936,000**	**4,329,000**
A01101	Total Basic Pay Of Officer	11	11	3,936,000	3,936,000	4,329,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
C082	Computer Operator (BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	6	6	1,932,000		2,125,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	324,000		356,000
D825	DISTRICT MONITORING COORDINATOR (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**51**	**51**	**17,916,000**	**17,916,000**	**19,708,000**
A01151	Total Basic Pay Other Staff	51	51	17,916,000	17,916,000	19,708,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	3	3	1,260,000		1,386,000
S338	Senior PHC Technician (MCH) (BPS-14)	6	6	2,508,000		2,759,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	25	25	9,180,000		10,098,000
J013	Junior Clerk (BPS-11)	1	1	348,000		383,000
C182	Cold Chain Technician (BPS-06)	1	1	300,000		330,000
E136	EPI TECHNICIAN (BPS-06)	12	12	3,516,000		3,868,000
D112	Driver (BPS-04)	1	1	276,000		304,000
N005	Naib Qasid (BPS-03)	1	1	264,000		290,000
S162	Sweeper (BPS-03)	1	1	264,000		290,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
SH4622	**District Health Officer EPI SHANGLA**					
A012	**TOTAL ALLOWANCES**			**23,043,000**	**23,043,000**	**25,805,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**23,042,000**	**23,042,000**	**25,804,000**
A01202	House Rent Allowance			1,620,000	1,620,000	1,782,000
A01203	Conveyance Allowance			1,555,000	1,555,000	1,711,000
A01207	Washing Allowance			156,000	156,000	172,000
A01208	Dress Allowance			156,000	156,000	172,000
A0120D	Integrated Allowance			38,000	38,000	42,000
A01217	Medical Allowance			851,000	851,000	936,000
A0121B	Health Professional Allowance			7,920,000	7,920,000	8,712,000
A0121T	Adhoc Relief Allowance 2013			114,000	114,000	125,000
A0122C	Adhoc Relief Allowance - 2015			82,000	82,000	90,000
A01233	Unattractive Area Allowance			576,000	576,000	634,000
001	Unattractive Area Allowance			576,000	576,000	634,000
A01239	Special allowance			1,000	1,000	1,000
001	Special Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			179,000	179,000	197,000
A0124L	Weather Allowance			39,000	39,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,732,000	1,732,000	1,905,000
A0124R	Adhoc Relief Allowance 2022			1,732,000	1,732,000	1,905,000
A0124X	Adhoc Relief Allowance 2023			6,290,000	6,290,000	6,919,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**5,879,000**	**5,879,000**	**7,112,000**
A032	**TOTAL COMMUNICATIONS**			**100,000**	**100,000**	**112,000**
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A034	**TOTAL OCCUPANCY COSTS**			**720,000**	**720,000**	**893,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
SH4622	**District Health Officer EPI SHANGLA**					
A03402	Rent for Office Building			720,000	720,000	893,000
A036	**TOTAL MOTOR VEHICLES**			**2,002,000**	**2,002,000**	**2,002,000**
A03601	Fuel			2,000,000	2,000,000	2,000,000
A03603	Registration			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,700,000**	**2,700,000**	**3,700,000**
A03805	Travelling Allowance			1,500,000	1,500,000	1,000,000
001	Travelling Allowance			1,500,000	1,500,000	1,000,000
A03806	Transportation of Goods			200,000	200,000	200,000
001	Transportation of Goods			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	2,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
002	POL Charges					1,500,000
A039	**TOTAL GENERAL**			**357,000**	**357,000**	**405,000**
A03901	Stationery			200,000	200,000	248,000
001	Stationery			200,000	200,000	248,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000	2,000	2,000
A03904	Hire of Vehicles			2,000	2,000	2,000
A03919	Payments to Other for Service Rendered			3,000	3,000	3,000
050	Funds reserved for outsourcing of Services in Cat D Besham			3,000	3,000	3,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
SH4622	**District Health Officer EPI SHANGLA**					
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**1,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**4,000**	**4,000**	**1,000**
A09203	I.T. Equipment			4,000	4,000	1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			4,000	4,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,032,000**	**1,032,000**	**1,292,000**
A130	**TOTAL TRANSPORT**			**602,000**	**602,000**	**746,000**
A13001	Transport			602,000	602,000	746,000
001	Transport			602,000	602,000	746,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**400,000**	**400,000**	**496,000**
A13101	Machinery and Equipment			400,000	400,000	496,000
001	Machinery and Equipment			400,000	400,000	496,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**50,000**
A13201	Furniture and Fixture			30,000	30,000	50,000
District Health Officer EPI SHANGLA				**51,812,000**	**51,812,000**	**58,249,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
SU4647	**District Health Officer (EPI) Swabi**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**65,483,000**	**65,483,000**	**72,031,000**
A011	**TOTAL PAY**	**85**	**85**	**31,812,000**	**31,812,000**	**34,993,000**
A011-1	**TOTAL PAY OF OFFICERS**	**18**	**18**	**6,960,000**	**6,960,000**	**7,656,000**
A01101	Total Basic Pay Of Officer	18	18	6,960,000	6,960,000	7,656,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	5	5	2,580,000		2,838,000
C082	Computer Operator (BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	10	10	3,216,000		3,538,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**67**	**67**	**24,852,000**	**24,852,000**	**27,337,000**
A01151	Total Basic Pay Other Staff	67	67	24,852,000	24,852,000	27,337,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	5	5	2,100,000		2,310,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	11	11	4,608,000		5,069,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	43	43	15,792,000		17,371,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-06)	7	7	2,052,000		2,257,000
D112	Driver (BPS-06)	1	1	300,000		330,000
A012	**TOTAL ALLOWANCES**			**33,671,000**	**33,671,000**	**37,038,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**33,671,000**	**33,671,000**	**37,038,000**
A01202	House Rent Allowance			2,188,000	2,188,000	2,407,000
A01203	Conveyance Allowance			2,222,000	2,222,000	2,444,000
A01207	Washing Allowance			87,000	87,000	96,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
SU4647	**District Health Officer (EPI) Swabi**					
A01208	Dress Allowance			87,000	87,000	96,000
A0120D	Integrated Allowance			52,000	52,000	57,000
A01217	Medical Allowance			1,164,000	1,164,000	1,280,000
A0121B	Health Professional Allowance			11,474,000	11,474,000	12,621,000
A0121T	Adhoc Relief Allowance 2013			261,000	261,000	287,000
A0122C	Adhoc Relief Allowance - 2015			193,000	193,000	212,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A01233	Unattractive Area Allowance			60,000	60,000	66,000
001	Unattractive Area Allowance			60,000	60,000	66,000
A0124H	Special Allowance-2021			267,000	267,000	294,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,778,000	2,778,000	3,056,000
A0124R	Adhoc Relief Allowance 2022			2,778,000	2,778,000	3,056,000
A0124X	Adhoc Relief Allowance 2023			9,986,000	9,986,000	10,985,000
A01257	RC Allowance			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**4,663,000**	**4,663,000**	**6,474,000**
A032	**TOTAL COMMUNICATIONS**			**44,000**	**44,000**	**65,000**
A03201	Postage and Telegraph			4,000	4,000	15,000
A03202	Telephone and Trunk Call			40,000	40,000	50,000
A033	**TOTAL UTILITIES**			**146,000**	**146,000**	**181,000**
A03303	Electricity			146,000	146,000	181,000
001	Electricity			146,000	146,000	181,000
A036	**TOTAL MOTOR VEHICLES**			**342,000**	**342,000**	**342,000**
A03601	Fuel			300,000	300,000	300,000
A03603	Registration			42,000	42,000	42,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,722,000**	**3,722,000**	**5,472,000**
A03801	Training - domestic			3,350,000	3,350,000	3,350,000
001	PITE Domestic			3,350,000	3,350,000	3,350,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
SU4647	**District Health Officer (EPI) Swabi**					
A03805	Travelling Allowance			42,000	42,000	42,000
001	Travelling Allowance			42,000	42,000	42,000
A03806	Transportation of Goods			30,000	30,000	30,000
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	2,050,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
002	POL Charges					1,750,000
A039	**TOTAL GENERAL**			**409,000**	**409,000**	**414,000**
A03901	Stationery			22,000	22,000	27,000
001	Stationery			22,000	22,000	27,000
A03902	Printing and Publication			34,000	34,000	34,000
001	Printing and publication			34,000	34,000	34,000
A03903	Conference/Seminars/Workshops/ Symposia			178,000	178,000	178,000
A03970	Others			175,000	175,000	175,000
001	Others			175,000	175,000	175,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,085,000**	**4,085,000**	**4,085,000**
A041	**TOTAL PENSION**			**4,085,000**	**4,085,000**	**4,085,000**
A04114	Superannuation Encashment of L.P.R			4,085,000	4,085,000	4,085,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**178,000**	**178,000**	**436,000**
A130	**TOTAL TRANSPORT**			**150,000**	**150,000**	**186,000**
A13001	Transport			150,000	150,000	186,000
001	Transport			150,000	150,000	186,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**14,000**	**14,000**	**200,000**
A13101	Machinery and Equipment			14,000	14,000	200,000
001	Machinery and Equipment			14,000	14,000	200,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SU4647 District Health Officer (EPI) Swabi					
A132 TOTAL FURNITURE AND FIXTURE			**14,000**	**14,000**	**50,000**
A13201 Furniture and Fixture			14,000	14,000	50,000
District Health Officer (EPI) Swabi			**74,409,000**	**74,409,000**	**83,026,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
SW4761	**District Health Officer (EPI) Swat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**76,037,000**	**76,037,000**	**83,637,000**
A011	**TOTAL PAY**	**100**	**100**	**36,516,000**	**36,516,000**	**40,167,000**
A011-1	**TOTAL PAY OF OFFICERS**	**17**	**17**	**6,252,000**	**6,252,000**	**6,877,000**
A01101	Total Basic Pay Of Officer	17	17	6,252,000	6,252,000	6,877,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,548,000		1,703,000
C082	Computer Operator (BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	11	11	3,540,000		3,894,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**83**	**83**	**30,264,000**	**30,264,000**	**33,290,000**
A01151	Total Basic Pay Other Staff	83	83	30,264,000	30,264,000	33,290,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	8	8	3,348,000		3,683,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	4,188,000		4,607,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	50	50	18,360,000		20,196,000
C182	Cold Chain Technician (BPS-06)	1	1	300,000		330,000
E136	EPI TECHNICIAN (BPS-06)	13	13	3,804,000		4,184,000
N005	Naib Qasid (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**39,521,000**	**39,521,000**	**43,470,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**38,396,000**	**38,396,000**	**42,233,000**
A01202	House Rent Allowance			2,404,000	2,404,000	2,644,000
A01203	Conveyance Allowance			2,384,000	2,384,000	2,622,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
SW4761	**District Health Officer (EPI) Swat**					
A01207	Washing Allowance			156,000	156,000	172,000
A01208	Dress Allowance			156,000	156,000	172,000
A0120D	Integrated Allowance			124,000	124,000	136,000
A01217	Medical Allowance			1,163,000	1,163,000	1,279,000
A0121B	Health Professional Allowance			11,267,000	11,267,000	12,394,000
A0121T	Adhoc Relief Allowance 2013			332,000	332,000	365,000
A0122C	Adhoc Relief Allowance - 2015			231,000	231,000	254,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A01233	Unattractive Area Allowance			862,000	862,000	948,000
001	Unattractive Area Allowance			862,000	862,000	948,000
A0124H	Special Allowance-2021			760,000	760,000	836,000
A0124L	Weather Allowance			1,000,000	1,000,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,114,000	3,114,000	3,425,000
A0124R	Adhoc Relief Allowance 2022			3,114,000	3,114,000	3,425,000
A0124X	Adhoc Relief Allowance 2023			11,254,000	11,254,000	12,379,000
A01257	RC Allowance			3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,125,000**	**1,125,000**	**1,237,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			1,123,000	1,123,000	1,235,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,384,000**	**2,384,000**	**3,784,000**
A032	**TOTAL COMMUNICATIONS**			**36,000**	**36,000**	**42,000**
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk Call			22,000	22,000	27,000
A033	**TOTAL UTILITIES**			**319,000**	**319,000**	**396,000**
A03303	Electricity			319,000	319,000	396,000
001	Electricity			319,000	319,000	396,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
SW4761	**District Health Officer (EPI) Swat**					
A034	**TOTAL OCCUPANCY COSTS**			221,000	221,000	274,000
A03402	Rent for Office Building			221,000	221,000	274,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,646,000	1,646,000	2,896,000
A03801	Training - domestic			2,000	2,000	2,000
001	PITE Domestic			2,000	2,000	2,000
A03805	Travelling Allowance			840,000	840,000	840,000
001	Travelling Allowance			840,000	840,000	840,000
A03806	Transportation of Goods			2,000	2,000	2,000
001	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	800,000	2,050,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
002	POL Charges					1,250,000
A03808	Conveyance Charges			2,000	2,000	2,000
001	Conveyance Charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			162,000	162,000	176,000
A03901	Stationery			60,000	60,000	74,000
001	Stationery			60,000	60,000	74,000
A03902	Printing and Publication			80,000	80,000	80,000
001	Printing and publication			80,000	80,000	80,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000	2,000	2,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			3,161,000	3,161,000	3,161,000
A041	**TOTAL PENSION**			3,161,000	3,161,000	3,161,000
A04114	Superannuation Encashment of L.P.R			3,161,000	3,161,000	3,161,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,000	2,000	2,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SW4761 District Health Officer (EPI) Swat					
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**1,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**	**2,000**	**1,000**
A09201 Hardware			2,000	2,000	1,000
001 Hardware			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**482,000**	**482,000**	**698,000**
A130 TOTAL TRANSPORT			**400,000**	**400,000**	**496,000**
A13001 Transport			400,000	400,000	496,000
001 Transport			400,000	400,000	496,000
A131 TOTAL MACHINERY AND EQUIPMENT			**80,000**	**80,000**	**200,000**
A13101 Machinery and Equipment			80,000	80,000	200,000
001 Machinery and Equipment			80,000	80,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			**2,000**	**2,000**	**2,000**
A13701 Hardware			2,000	2,000	2,000
District Health Officer (EPI) Swat			**82,068,000**	**82,068,000**	**91,283,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
TG4121	**District Health Officer (EPI) Tor Ghar**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**12,268,000**	**12,268,000**	**13,494,000**
A011	**TOTAL PAY**	**19**	**19**	**6,972,000**	**6,972,000**	**7,668,000**
A011-1	**TOTAL PAY OF OFFICERS**	**5**	**5**	**1,812,000**	**1,812,000**	**1,992,000**
A01101	Total Basic Pay Of Officer	5	5	1,812,000	1,812,000	1,992,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	516,000		568,000
C082	Computer Operator (BPS-16)	1	1	324,000		356,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	324,000		356,000
D828	DISTRICT SUPERINTENDENT VACCINATOR (BPS-16)	1	1	324,000		356,000
D829	DISTRICT SUPPORT OFFICER (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**14**	**14**	**5,160,000**	**5,160,000**	**5,676,000**
A01151	Total Basic Pay Other Staff	14	14	5,160,000	5,160,000	5,676,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	2	2	840,000		924,000
E136	EPI TECHNICIAN (BPS-12)	11	11	4,044,000		4,448,000
D112	Driver (BPS-04)	1	1	276,000		304,000
A012	**TOTAL ALLOWANCES**			**5,296,000**	**5,296,000**	**5,826,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,294,000**	**5,294,000**	**5,824,000**
A01202	House Rent Allowance			238,000	238,000	262,000
A01203	Conveyance Allowance			293,000	293,000	322,000
A01207	Washing Allowance			19,000	19,000	21,000
A01208	Dress Allowance			20,000	20,000	22,000
A0120D	Integrated Allowance			12,000	12,000	13,000
A01217	Medical Allowance			194,000	194,000	213,000
A0121B	Health Professional Allowance			1,755,000	1,755,000	1,931,000
A0121T	Adhoc Relief Allowance 2013			30,000	30,000	33,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
TG4121	**District Health Officer (EPI) Tor Ghar**					
A0122C	Adhoc Relief Allowance - 2015			21,000	21,000	23,000
A01233	Unattractive Area Allowance			146,000	146,000	161,000
001	Unattractive Area Allowance			146,000	146,000	161,000
A0124H	Special Allowance-2021			60,000	60,000	66,000
A0124L	Weather Allowance			200,000	200,000	220,000
A0124N	Disparity Reduction Allowance 2022- 15%			408,000	408,000	449,000
A0124R	Adhoc Relief Allowance 2022			408,000	408,000	449,000
A0124X	Adhoc Relief Allowance 2023			1,490,000	1,490,000	1,639,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**846,000**	**846,000**	**2,036,000**
A032	**TOTAL COMMUNICATIONS**			**62,000**	**62,000**	**79,000**
A03201	Postage and Telegraph			10,000	10,000	15,000
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A03205	Courier and pilot service			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**58,000**	**58,000**	**72,000**
A03303	Electricity			58,000	58,000	72,000
001	Electricity			58,000	58,000	72,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**450,000**	**450,000**	**1,600,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	1,450,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
TG4121	**District Health Officer (EPI) Tor Ghar**					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
002	POL Charges					1,150,000
A039	**TOTAL GENERAL**			**276,000**	**276,000**	**285,000**
A03901	Stationery			36,000	36,000	45,000
001	Stationery			36,000	36,000	45,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia			18,000	18,000	18,000
A03907	Advertising & Publicity			22,000	22,000	22,000
001	Advertising and Publicity			22,000	22,000	22,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**4,000**	**4,000**	**1,000**
A09203	I.T. Equipment			4,000	4,000	1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			4,000	4,000	1,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TG4121 District Health Officer (EPI) Tor Ghar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**66,000**	**66,000**	**82,000**
A130 TOTAL TRANSPORT			**66,000**	**66,000**	**82,000**
A13001 Transport			66,000	66,000	82,000
001 Transport			66,000	66,000	82,000
District Health Officer (EPI) Tor Ghar			**13,190,000**	**13,190,000**	**15,618,000**

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**						
TK4636	**Eradication of Polio Initiative Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,579,000**	**32,579,000**	**35,837,000**
A011	**TOTAL PAY**		**40**	**40**	**15,024,000**	**15,024,000**	**16,526,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**3,996,000**	**3,996,000**	**4,395,000**
A01101	Total Basic Pay Of Officer		10	10	3,996,000	3,996,000	4,395,000
C338	Chief PHC Technologist (Multi Purpose)	(BPS-17)	3	3	1,548,000		1,703,000
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	516,000		568,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	4	4	1,284,000		1,412,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**11,028,000**	**11,028,000**	**12,131,000**
A01151	Total Basic Pay Other Staff		30	30	11,028,000	11,028,000	12,131,000
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	2	2	840,000		924,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5	2,100,000		2,310,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	18	18	6,612,000		7,273,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
E136	EPI TECHNICIAN	(BPS-06)	4	4	1,176,000		1,294,000
A012	**TOTAL ALLOWANCES**				**17,555,000**	**17,555,000**	**19,311,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,554,000**	**17,554,000**	**19,310,000**
A01202	House Rent Allowance				1,173,000	1,173,000	1,290,000
A01203	Conveyance Allowance				1,098,000	1,098,000	1,208,000
A01207	Washing Allowance				60,000	60,000	66,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
TK4636	**Eradication of Polio Initiative Tank**					
A01208	Dress Allowance			60,000	60,000	66,000
A0120D	Integrated Allowance			36,000	36,000	40,000
A0120Q	Fixed Daily Allowance			13,000	13,000	14,000
A01217	Medical Allowance			611,000	611,000	672,000
A0121B	Health Professional Allowance			6,075,000	6,075,000	6,683,000
A0121T	Adhoc Relief Allowance 2013			159,000	159,000	175,000
A0122C	Adhoc Relief Allowance - 2015			107,000	107,000	118,000
A01233	Unattractive Area Allowance			32,000	32,000	35,000
001	Unattractive Area Allowance			32,000	32,000	35,000
A0124H	Special Allowance-2021			129,000	129,000	142,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,432,000	1,432,000	1,575,000
A0124R	Adhoc Relief Allowance 2022			1,432,000	1,432,000	1,575,000
A0124X	Adhoc Relief Allowance 2023			5,136,000	5,136,000	5,650,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,888,000**	**1,888,000**	**3,855,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,300,000**	**1,300,000**	**3,050,000**
A03805	Travelling Allowance			150,000	150,000	150,000
001	Travelling Allowance			150,000	150,000	150,000
A03806	Transportation of Goods			150,000	150,000	150,000
001	Transportation of Goods			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	2,750,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
002	POL Charges					1,750,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074105	**EPI (EXPANDED PROGRAM OF IMMUNIZATION)**					
TK4636	**Eradication of Polio Initiative Tank**					
A039	**TOTAL GENERAL**			**586,000**	**586,000**	**803,000**
A03901	Stationery			70,000	70,000	87,000
001	Stationery			70,000	70,000	87,000
A03902	Printing and Publication			70,000	70,000	70,000
001	Printing and publication			70,000	70,000	70,000
A03903	Conference/Seminars/Workshops/ Symposia			88,000	88,000	88,000
A03942	Cost of Other Stores			300,000	300,000	500,000
001	Cost of other Stores			300,000	300,000	500,000
A03970	Others			58,000	58,000	58,000
001	Others			58,000	58,000	58,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**1,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,226,000**	**1,226,000**	**1,538,000**
A130	**TOTAL TRANSPORT**			**600,000**	**600,000**	**744,000**
A13001	Transport			600,000	600,000	744,000
001	Transport			600,000	600,000	744,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**600,000**	**600,000**	**744,000**
A13101	Machinery and Equipment			600,000	600,000	744,000
001	Machinery and Equipment			600,000	600,000	744,000
A132	**TOTAL FURNITURE AND FIXTURE**			**26,000**	**26,000**	**50,000**
A13201	Furniture and Fixture			26,000	26,000	50,000

NC21017 (013)
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TK4636 Eradication of Polio Initiative Tank					
Eradication of Polio Initiative Tank			**35,695,000**	**35,695,000**	**41,231,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
AD4675 District Health Officer (Other Health Facilities) Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**11,616,000**	**11,616,000**	**12,780,000**
A011 TOTAL PAY	**17**	**17**	**6,948,000**	**6,948,000**	**7,643,000**
A011-1 TOTAL PAY OF OFFICERS	**6**	**6**	**3,312,000**	**3,312,000**	**3,643,000**
A01101 Total Basic Pay Of Officer	6	6	3,312,000	3,312,000	3,643,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	3	3	1,956,000		2,152,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	1,032,000		1,135,000
C338 Chief PHC Technologist (Multi Purpose) (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	**11**	**11**	**3,636,000**	**3,636,000**	**4,000,000**
A01151 Total Basic Pay Other Staff	11	11	3,636,000	3,636,000	4,000,000
C565 CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	7	7	2,568,000		2,825,000
S177 Sanitary Petrol (BPS-03)	4	4	1,068,000		1,175,000
A012 TOTAL ALLOWANCES			**4,668,000**	**4,668,000**	**5,137,000**
A012-1 TOTAL REGULAR ALLOWANCES			**4,666,000**	**4,666,000**	**5,135,000**
A01202 House Rent Allowance			279,000	279,000	307,000
A01203 Conveyance Allowance			317,000	317,000	349,000
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A0120E Housing Subsidy Allowance			117,000	117,000	129,000
A01217 Medical Allowance			180,000	180,000	198,000
A0121B Health Professional Allowance			1,080,000	1,080,000	1,188,000
A0121T Adhoc Relief Allowance 2013			52,000	52,000	57,000
A0122C Adhoc Relief Allowance - 2015			36,000	36,000	40,000
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
AD4675 District Health Officer (Other Health Facilities) Abbottabad					
A0124H Special Allowance-2021			67,000	67,000	74,000
A0124N Disparity Reduction Allowance 2022- 15%			418,000	418,000	460,000
A0124R Adhoc Relief Allowance 2022			418,000	418,000	460,000
A0124X Adhoc Relief Allowance 2023			1,505,000	1,505,000	1,656,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**971,000**	**971,000**	**2,180,000**
A032 TOTAL COMMUNICATIONS			**22,000**	**22,000**	**22,000**
A03201 Postage and Telegraph			22,000	22,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			**36,000**	**36,000**	**36,000**
A03805 Travelling Allowance			36,000	36,000	36,000
001 Travelling Allowance			36,000	36,000	36,000
A039 TOTAL GENERAL			**913,000**	**913,000**	**2,122,000**
A03901 Stationery			36,000	36,000	45,000
001 Stationery			36,000	36,000	45,000
A03902 Printing and Publication			40,000	40,000	40,000
001 Printing and publication			40,000	40,000	40,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			800,000	800,000	2,000,000
001 Cost of other Stores			800,000	800,000	2,000,000
A03970 Others			36,000	36,000	36,000
001 Others			36,000	36,000	36,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
AD4675 District Health Officer (Other Health Facilities) Abbottabad					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**740,000**	**740,000**	**740,000**
A041 TOTAL PENSION			**740,000**	**740,000**	**740,000**
A04114 Superannuation Encashment of L.P.R			740,000	740,000	740,000
District Health Officer (Other Health Facilities) Abbottabad			**13,327,000**	**13,327,000**	**15,700,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
BD4397 HEALTH FACILITIES and PREVENTIVE MEASURES					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,279,000	2,279,000	2,507,000
A011 TOTAL PAY	3	3	1,196,000	1,196,000	1,316,000
A011-1 TOTAL PAY OF OFFICERS	1	1	648,000	648,000	713,000
A01101 Total Basic Pay Of Officer	1	1	648,000	648,000	713,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	648,000		713,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	548,000	548,000	603,000
A01151 Total Basic Pay Other Staff	2	2	528,000	528,000	581,000
S177 Sanitary Petrol (BPS-03)	2	2	528,000		581,000
A01152 Personal pay			20,000	20,000	22,000
A012 TOTAL ALLOWANCES			1,083,000	1,083,000	1,191,000
A012-1 TOTAL REGULAR ALLOWANCES			1,083,000	1,083,000	1,191,000
A01202 House Rent Allowance			87,000	87,000	96,000
A01203 Conveyance Allowance			77,000	77,000	85,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			54,000	54,000	59,000
A0121B Health Professional Allowance			180,000	180,000	198,000
A0121T Adhoc Relief Allowance 2013			13,000	13,000	14,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	10,000
A01233 Unattractive Area Allowance			36,000	36,000	40,000
001 Unattractive Area Allowance			36,000	36,000	40,000
A0124H Special Allowance-2021			12,000	12,000	13,000
A0124N Disparity Reduction Allowance 2022- 15%			99,000	99,000	109,000
A0124R Adhoc Relief Allowance 2022			98,000	98,000	108,000
A0124X Adhoc Relief Allowance 2023			356,000	356,000	392,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
BD4397 HEALTH FACILITIES and PREVENTIVE MEASURES					
A03 TOTAL OPERATING EXPENSES			650,000	650,000	711,000
A038 TOTAL TRAVEL & TRANSPORTATION			50,000	50,000	50,000
A03805 Travelling Allowance			50,000	50,000	50,000
001 Travelling Allowance			50,000	50,000	50,000
A039 TOTAL GENERAL			600,000	600,000	661,000
A03901 Stationery			14,000	14,000	17,000
001 Stationery			14,000	14,000	17,000
A03902 Printing and Publication			36,000	36,000	36,000
001 Printing and publication			36,000	36,000	36,000
A03927 Purchase of Drug and Medicines			42,000	42,000	100,000
001 Purchase of drug and Medicines			42,000	42,000	100,000
A03942 Cost of Other Stores			500,000	500,000	500,000
001 Cost of other Stores			500,000	500,000	500,000
A03970 Others			8,000	8,000	8,000
001 Others			8,000	8,000	8,000
HEALTH FACILITIES and PREVENTIVE MEASURES			**2,929,000**	**2,929,000**	**3,218,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**						
BM4339	**Mother and Child Health Care Unit Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,898,000**	**2,898,000**	**3,190,000**
A011	**TOTAL PAY**		**4**	**4**	**1,140,000**	**1,140,000**	**1,254,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**324,000**	**324,000**	**356,000**
A01101	Total Basic Pay Of Officer		1	1	324,000	324,000	356,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**816,000**	**816,000**	**898,000**
A01151	Total Basic Pay Other Staff		3	3	816,000	816,000	898,000
C057	Chowkidar	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**1,758,000**	**1,758,000**	**1,936,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,758,000**	**1,758,000**	**1,936,000**
A01202	House Rent Allowance				113,000	113,000	124,000
A01203	Conveyance Allowance				99,000	99,000	109,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				72,000	72,000	79,000
A0121B	Health Professional Allowance				180,000	180,000	198,000
A0121T	Adhoc Relief Allowance 2013				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				12,000	12,000	13,000
A01233	Unattractive Area Allowance				48,000	48,000	53,000
001	Unattractive Area Allowance				48,000	48,000	53,000
A0124H	Special Allowance-2021				10,000	10,000	11,000
A0124L	Weather Allowance				258,000	258,000	284,000
A0124N	Disparity Reduction Allowance 2022- 15%				136,000	136,000	150,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
BM4339	**Mother and Child Health Care Unit Battagram**					
A0124R	Adhoc Relief Allowance 2022			136,000	136,000	150,000
A0124X	Adhoc Relief Allowance 2023			486,000	486,000	535,000
A01250	Incentive Allowance			96,000	96,000	106,000
001	Incentive Allowance			96,000	96,000	106,000
A03	**TOTAL OPERATING EXPENSES**			**1,034,000**	**1,034,000**	**1,138,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**300,000**	**300,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A039	**TOTAL GENERAL**			**733,000**	**733,000**	**837,000**
A03901	Stationery			10,000	10,000	12,000
001	Stationery			10,000	10,000	12,000
A03919	Payments to Other for Service Rendered			2,000	2,000	2,000
010	Funds reserved for outsourcing of Services in Cat D Banna			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			698,000	698,000	800,000
001	Purchase of drug and Medicines			698,000	698,000	800,000
A03942	Cost of Other Stores			1,000	1,000	1,000
001	Cost of other Stores			1,000	1,000	1,000
A03970	Others			22,000	22,000	22,000
001	Others			22,000	22,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
BM4339 Mother and Child Health Care Unit Battagram					
A13 TOTAL REPAIRS AND MAINTENANCE			**1,000**	**1,000**	**1,000**
A130 TOTAL TRANSPORT			**1,000**	**1,000**	**1,000**
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
Mother and Child Health Care Unit Battagram			**3,934,000**	**3,934,000**	**4,330,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
BU4843	**District Health Officer (Sanitation) Bannu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**11,937,000**	**11,937,000**	**13,130,000**
A011	**TOTAL PAY**	**14**	**14**	**5,256,000**	**5,256,000**	**5,781,000**
A011-1	**TOTAL PAY OF OFFICERS**	**7**	**7**	**2,832,000**	**2,832,000**	**3,115,000**
A01101	Total Basic Pay Of Officer	7	7	2,832,000	2,832,000	3,115,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,548,000		1,703,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	4	4	1,284,000		1,412,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7**	**7**	**2,424,000**	**2,424,000**	**2,666,000**
A01151	Total Basic Pay Other Staff	7	7	2,424,000	2,424,000	2,666,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	3	3	1,260,000		1,386,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	372,000		409,000
S177	Sanitary Petrol (BPS-03)	3	3	792,000		871,000
A012	**TOTAL ALLOWANCES**			**6,681,000**	**6,681,000**	**7,349,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,681,000**	**6,681,000**	**7,349,000**
A01202	House Rent Allowance			484,000	484,000	532,000
A01203	Conveyance Allowance			456,000	456,000	502,000
A01207	Washing Allowance			60,000	60,000	66,000
A01208	Dress Allowance			60,000	60,000	66,000
A0120D	Integrated Allowance			36,000	36,000	40,000
A01217	Medical Allowance			252,000	252,000	277,000
A0121B	Health Professional Allowance			1,620,000	1,620,000	1,782,000
A0121T	Adhoc Relief Allowance 2013			81,000	81,000	89,000
A0122C	Adhoc Relief Allowance - 2015			56,000	56,000	62,000
A0124H	Special Allowance-2021			52,000	52,000	57,000
A0124N	Disparity Reduction Allowance 2022- 15%			623,000	623,000	685,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
BU4843 District Health Officer (Sanitation) Bannu					
A0124R Adhoc Relief Allowance 2022			623,000	623,000	685,000
A0124X Adhoc Relief Allowance 2023			2,278,000	2,278,000	2,506,000
A03 TOTAL OPERATING EXPENSES			**4,990,000**	**4,990,000**	**5,315,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,220,000**	**1,220,000**	**1,000,000**
A03805 Travelling Allowance			50,000	50,000	50,000
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			370,000	370,000	150,000
001 Transportation of Goods			370,000	370,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	800,000	800,000
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A039 TOTAL GENERAL			**3,768,000**	**3,768,000**	**4,313,000**
A03901 Stationery			400,000	400,000	496,000
001 Stationery			400,000	400,000	496,000
A03902 Printing and Publication			34,000	34,000	34,000
001 Printing and publication			34,000	34,000	34,000
A03919 Payments to Other for Service Rendered			3,000	3,000	3,000
009 Funds reserved for outsourcing of Services in Cat D Janni Khel			3,000	3,000	3,000
A03927 Purchase of Drug and Medicines			1,051,000	1,051,000	2,500,000
001 Purchase of drug and Medicines			1,051,000	1,051,000	2,500,000
A03942 Cost of Other Stores			2,200,000	2,200,000	1,200,000
001 Cost of other Stores			2,200,000	2,200,000	1,200,000
A03970 Others			80,000	80,000	80,000
001 Others			80,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
BU4843 District Health Officer (Sanitation) Bannu					
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**52,000**	**52,000**	**64,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**2,000**	**2,000**	**2,000**
A13101 Machinery and Equipment			2,000	2,000	2,000
001 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**62,000**
A13201 Furniture and Fixture			50,000	50,000	62,000
District Health Officer (Sanitation) Bannu			**16,983,000**	**16,983,000**	**18,513,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
CA4547	**DISTRICT HEALTH OFFICER CHARSADA**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**15,178,000**	**15,178,000**	**16,698,000**
A011	**TOTAL PAY**	**19**	**19**	**7,681,000**	**7,681,000**	**8,450,000**
A011-1	**TOTAL PAY OF OFFICERS**	**7**	**7**	**3,444,000**	**3,444,000**	**3,789,000**
A01101	Total Basic Pay Of Officer	7	7	3,444,000	3,444,000	3,789,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	3	3	1,956,000		2,152,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	3	3	972,000		1,069,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**12**	**12**	**4,237,000**	**4,237,000**	**4,661,000**
A01151	Total Basic Pay Other Staff	12	12	4,224,000	4,224,000	4,647,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	4	4	1,680,000		1,848,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	4	4	1,476,000		1,624,000
S177	Sanitary Petrol (BPS-03)	4	4	1,068,000		1,175,000
A01152	Personal pay			13,000	13,000	14,000
A012	**TOTAL ALLOWANCES**			**7,497,000**	**7,497,000**	**8,248,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,495,000**	**7,495,000**	**8,246,000**
A01202	House Rent Allowance			548,000	548,000	603,000
A01203	Conveyance Allowance			502,000	502,000	552,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A01217	Medical Allowance			247,000	247,000	272,000
A0121B	Health Professional Allowance			1,632,000	1,632,000	1,795,000
A0121T	Adhoc Relief Allowance 2013			97,000	97,000	107,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
CA4547 DISTRICT HEALTH OFFICER CHARSADA					
A0122C Adhoc Relief Allowance - 2015			67,000	67,000	74,000
A0124C Disparity Reduction Allowance			1,000	1,000	1,000
A0124H Special Allowance-2021			72,000	72,000	79,000
A0124N Disparity Reduction Allowance 2022- 15%			759,000	759,000	835,000
A0124R Adhoc Relief Allowance 2022			759,000	759,000	835,000
A0124X Adhoc Relief Allowance 2023			2,685,000	2,685,000	2,954,000
A01257 RC Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**757,000**	**757,000**	**863,000**
A038 TOTAL TRAVEL & TRANSPORTATION			**1,000**	**1,000**	**1,000**
A03805 Travelling Allowance			1,000	1,000	1,000
001 Travelling Allowance			1,000	1,000	1,000
A039 TOTAL GENERAL			**756,000**	**756,000**	**862,000**
A03901 Stationery			26,000	26,000	32,000
001 Stationery			26,000	26,000	32,000
A03942 Cost of Other Stores			700,000	700,000	800,000
001 Cost of other Stores			700,000	700,000	800,000
A03970 Others			30,000	30,000	30,000
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**620,000**	**620,000**	**620,000**
A041 TOTAL PENSION			**620,000**	**620,000**	**620,000**
A04114 Superannuation Encashment of L.P.R			620,000	620,000	620,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
CA4547 DISTRICT HEALTH OFFICER CHARSADA					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
DISTRICT HEALTH OFFICER CHARSADA			**16,556,000**	**16,556,000**	**18,182,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
CL4430	**MOTHER and CHILED HEALTH CENTERE Chitral Lower**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,931,000	2,931,000	3,613,000
A011	**TOTAL PAY**	4	4	1,128,000	1,128,000	1,240,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	324,000	324,000	356,000
A01101	Total Basic Pay Of Officer	1	1	324,000	324,000	356,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	3	3	804,000	804,000	884,000
A01151	Total Basic Pay Other Staff	3	3	804,000	804,000	884,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
S162	Sweeper (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			1,803,000	1,803,000	2,373,000
A012-1	**TOTAL REGULAR ALLOWANCES**			1,746,000	1,746,000	2,310,000
A01202	House Rent Allowance			126,000	126,000	139,000
A01203	Conveyance Allowance			124,000	124,000	136,000
A01207	Washing Allowance			36,000	36,000	40,000
A01208	Dress Allowance			36,000	36,000	40,000
A0120D	Integrated Allowance			22,000	22,000	24,000
A01217	Medical Allowance			72,000	72,000	79,000
A0121B	Health Professional Allowance			180,000	180,000	198,000
A0121T	Adhoc Relief Allowance 2013			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			13,000	13,000	14,000
A01233	Unattractive Area Allowance			97,000	97,000	107,000
001	Unattractive Area Allowance			97,000	97,000	107,000
A0124H	Special Allowance-2021			10,000	10,000	11,000
A0124L	Weather Allowance			100,000	100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			163,000	163,000	179,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
CL4430	**MOTHER and CHILED HEALTH CENTERE Chitral Lower**					
A0124R	Adhoc Relief Allowance 2022			163,000	163,000	179,000
A0124X	Adhoc Relief Allowance 2023			583,000	583,000	641,000
A01257	RC Allowance			2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**57,000**	**57,000**	**63,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			55,000	55,000	61,000
A03	**TOTAL OPERATING EXPENSES**			**624,000**	**624,000**	**1,067,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**15,000**
A03201	Postage and Telegraph			5,000	5,000	15,000
A033	**TOTAL UTILITIES**			**22,000**	**22,000**	**27,000**
A03302	Water			2,000	2,000	2,000
A03303	Electricity			20,000	20,000	25,000
001	Electricity			20,000	20,000	25,000
A034	**TOTAL OCCUPANCY COSTS**			**286,000**	**286,000**	**355,000**
A03402	Rent for Office Building			286,000	286,000	355,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**43,000**	**43,000**	**43,000**
A03805	Travelling Allowance			23,000	23,000	23,000
001	Travelling Allowance			23,000	23,000	23,000
A03806	Transportation of Goods			20,000	20,000	20,000
001	Transportation of Goods			20,000	20,000	20,000
A039	**TOTAL GENERAL**			**268,000**	**268,000**	**627,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
CL4430	**MOTHER and CHILED HEALTH CENTERE Chitral Lower**					
A03901	Stationery			20,000	20,000	25,000
001	Stationery			20,000	20,000	25,000
A03902	Printing and Publication			32,000	32,000	32,000
001	Printing and publication			32,000	32,000	32,000
A03927	Purchase of Drug and Medicines			176,000	176,000	500,000
001	Purchase of drug and Medicines			176,000	176,000	500,000
A03942	Cost of Other Stores			20,000	20,000	50,000
001	Cost of other Stores			20,000	20,000	50,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
CL4430 MOTHER and CHILED HEALTH CENTERE Chitral Lower					
MOTHER and CHILED HEALTH CENTERE Chitral Lower			**3,563,000**	**3,563,000**	**4,686,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
DA4643	**HEALTH FACILITIES and PREVENTIVE MEASURES Dir Lower**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**9,499,000**	**9,499,000**	**10,452,000**
A011	**TOTAL PAY**	**13**	**13**	**4,304,000**	**4,304,000**	**4,734,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**842,000**	**842,000**	**926,000**
A01101	Total Basic Pay Of Officer	2	2	840,000	840,000	924,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	324,000		356,000
A01103	Special Pay			2,000	2,000	2,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**11**	**11**	**3,462,000**	**3,462,000**	**3,808,000**
A01151	Total Basic Pay Other Staff	11	11	3,444,000	3,444,000	3,788,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	840,000		924,000
P249	Primary Health Care Technician (M.P) (BPS-12)	2	2	744,000		818,000
N005	Naib Qasid (BPS-03)	1	1	264,000		290,000
S177	Sanitary Petrol (BPS-03)	6	6	1,596,000		1,756,000
A01152	Personal pay			18,000	18,000	20,000
A012	**TOTAL ALLOWANCES**			**5,195,000**	**5,195,000**	**5,718,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,187,000**	**5,187,000**	**5,709,000**
A01202	House Rent Allowance			416,000	416,000	458,000
A01203	Conveyance Allowance			383,000	383,000	421,000
A01207	Washing Allowance			85,000	85,000	94,000
A01208	Dress Allowance			85,000	85,000	94,000
A0120D	Integrated Allowance			51,000	51,000	56,000
A01217	Medical Allowance			236,000	236,000	260,000
A0121B	Health Professional Allowance			1,080,000	1,080,000	1,188,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
DA4643	**HEALTH FACILITIES and PREVENTIVE MEASURES Dir Lower**					
A0121T	Adhoc Relief Allowance 2013			49,000	49,000	54,000
A0122C	Adhoc Relief Allowance - 2015			35,000	35,000	39,000
A01233	Unattractive Area Allowance			163,000	163,000	179,000
001	Unattractive Area Allowance			163,000	163,000	179,000
A0124H	Special Allowance-2021			36,000	36,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			455,000	455,000	501,000
A0124R	Adhoc Relief Allowance 2022			456,000	456,000	502,000
A0124X	Adhoc Relief Allowance 2023			1,657,000	1,657,000	1,823,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,000**	**8,000**	**9,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			6,000	6,000	7,000
A03	**TOTAL OPERATING EXPENSES**			**809,000**	**809,000**	**825,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**6,000**	**15,000**
A03201	Postage and Telegraph			6,000	6,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**50,000**	**50,000**	**50,000**
A03805	Travelling Allowance			50,000	50,000	50,000
001	Travelling Allowance			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**753,000**	**753,000**	**760,000**
A03901	Stationery			28,000	28,000	35,000
001	Stationery			28,000	28,000	35,000
A03902	Printing and Publication			40,000	40,000	40,000
001	Printing and publication			40,000	40,000	40,000
A03927	Purchase of Drug and Medicines			665,000	665,000	665,000
001	Purchase of drug and Medicines			665,000	665,000	665,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
DA4643	**HEALTH FACILITIES and PREVENTIVE MEASURES Dir Lower**					
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
HEALTH FACILITIES and PREVENTIVE MEASURES Dir Lower				**10,310,000**	**10,310,000**	**11,279,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**						
DA4644	**District Health Officer (Other Health) Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**36,819,000**	**36,819,000**	**40,498,000**
A011	**TOTAL PAY**		**39**	**39**	**15,480,000**	**15,480,000**	**17,027,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**8,604,000**	**8,604,000**	**9,465,000**
A01101	Total Basic Pay Of Officer		18	18	8,604,000	8,604,000	9,465,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	648,000		713,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	648,000		713,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	648,000		713,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	648,000		713,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	648,000		713,000
H032	Head Nurse	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	3	3	1,548,000		1,703,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	516,000		568,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	324,000		356,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	972,000		1,069,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**6,876,000**	**6,876,000**	**7,562,000**
A01151	Total Basic Pay Other Staff		21	21	6,876,000	6,876,000	7,562,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**						
DA4644	**District Health Officer (Other Health) Dir Lower**						
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	420,000		462,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	420,000		462,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	420,000		462,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	420,000		462,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	744,000		818,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	372,000		409,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	372,000		409,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	372,000		409,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
E019	Electrician	(BPS-06)	1	1	300,000		330,000
S127	Store Keeper	(BPS-06)	1	1	300,000		330,000
W004	Ward Orderli	(BPS-04)	6	6	1,644,000		1,808,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**21,339,000**	**21,339,000**	**23,471,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,321,000**	**21,321,000**	**23,451,000**
A01202	House Rent Allowance				1,497,000	1,497,000	1,647,000
A01203	Conveyance Allowance				1,289,000	1,289,000	1,418,000
A01207	Washing Allowance				120,000	120,000	132,000
A01208	Dress Allowance				380,000	380,000	418,000
A0120D	Integrated Allowance				72,000	72,000	79,000
A01217	Medical Allowance				669,000	669,000	736,000
A0121B	Health Professional Allowance				7,439,000	7,439,000	8,183,000
A0121T	Adhoc Relief Allowance 2013				142,000	142,000	156,000
A01224	Entertainment Allowance				12,000	12,000	13,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
DA4644	**District Health Officer (Other Health) Dir Lower**					
A0122C	Adhoc Relief Allowance - 2015			99,000	99,000	109,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A01233	Unattractive Area Allowance			520,000	520,000	572,000
001	Unattractive Area Allowance			520,000	520,000	572,000
A0124C	Disparity Reduction Allowance			4,000	4,000	4,000
A0124H	Special Allowance-2021			154,000	154,000	169,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,072,000	1,072,000	1,179,000
A0124R	Adhoc Relief Allowance 2022			1,580,000	1,580,000	1,738,000
A0124X	Adhoc Relief Allowance 2023			5,494,000	5,494,000	6,043,000
A01251	Mess Allowance			672,000	672,000	739,000
A01257	RC Allowance			33,000	33,000	36,000
A01270	Other			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**18,000**	**18,000**	**20,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			16,000	16,000	18,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**684,000**	**684,000**	**684,000**
A041	**TOTAL PENSION**			**684,000**	**684,000**	**684,000**
A04114	Superannuation Encashment of L.P.R			684,000	684,000	684,000
District Health Officer (Other Health) Dir Lower				**37,503,000**	**37,503,000**	**41,182,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**						
DI4763	**District Health Officer (SANITATION) D I KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,574,000**	**20,574,000**	**22,629,000**
A011	**TOTAL PAY**		**27**	**27**	**9,699,000**	**9,699,000**	**10,670,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,712,000**	**2,712,000**	**2,984,000**
A01101	Total Basic Pay Of Officer		6	6	2,712,000	2,712,000	2,984,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	1,032,000		1,135,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**6,987,000**	**6,987,000**	**7,686,000**
A01151	Total Basic Pay Other Staff		21	21	6,984,000	6,984,000	7,683,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	6	6	2,508,000		2,759,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	4	4	1,476,000		1,624,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
N005	Naib Qasid	(BPS-03)	2	2	528,000		581,000
S177	Sanitary Petrol	(BPS-03)	8	8	2,124,000		2,336,000
A01152	Personal pay				3,000	3,000	3,000
A012	**TOTAL ALLOWANCES**				**10,875,000**	**10,875,000**	**11,959,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,874,000**	**10,874,000**	**11,958,000**
A01202	House Rent Allowance				834,000	834,000	917,000
A01203	Conveyance Allowance				801,000	801,000	881,000
A01207	Washing Allowance				124,000	124,000	136,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DI4763 District Health Officer (SANITATION) D I KHAN					
A01208 Dress Allowance			124,000	124,000	136,000
A0120D Integrated Allowance			74,000	74,000	81,000
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A01217 Medical Allowance			450,000	450,000	495,000
A0121B Health Professional Allowance			2,460,000	2,460,000	2,706,000
A0121T Adhoc Relief Allowance 2013			113,000	113,000	124,000
A0122C Adhoc Relief Allowance - 2015			81,000	81,000	89,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124N Disparity Reduction Allowance 2022- 15%			1,031,000	1,031,000	1,134,000
A0124R Adhoc Relief Allowance 2022			1,012,000	1,012,000	1,113,000
A0124X Adhoc Relief Allowance 2023			3,682,000	3,682,000	4,050,000
A01252 Non Practising Allowance			3,000	3,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**	**1,000**	**1,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**436,000**	**436,000**	**718,000**
A032 TOTAL COMMUNICATIONS			**10,000**	**10,000**	**16,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			9,000	9,000	15,000
A034 TOTAL OCCUPANCY COSTS			**1,000**	**1,000**	**1,000**
A03402 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			**151,000**	**151,000**	**151,000**
A03805 Travelling Allowance			150,000	150,000	150,000
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	1,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
DI4763	**District Health Officer (SANITATION) D I KHAN**					
A039	**TOTAL GENERAL**			274,000	274,000	550,000
A03901	Stationery			40,000	40,000	50,000
001	Stationery			40,000	40,000	50,000
A03902	Printing and Publication			10,000	10,000	10,000
001	Printing and publication			10,000	10,000	10,000
A03907	Advertising & Publicity			40,000	40,000	40,000
001	Advertising and Publicity			40,000	40,000	40,000
A03942	Cost of Other Stores			134,000	134,000	400,000
001	Cost of other Stores			134,000	134,000	400,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000,000	1,000,000	1,000,000
A041	**TOTAL PENSION**			1,000,000	1,000,000	1,000,000
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			12,000	12,000	52,000
A130	**TOTAL TRANSPORT**			1,000	1,000	1,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
DI4763	**District Health Officer (SANITATION) D I KHAN**					
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**1,000**	**1,000**
A13101	Machinery and Equipment			1,000	1,000	1,000
001	Machinery and Equipment			1,000	1,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
	District Health Officer (SANITATION) D I KHAN			**22,024,000**	**22,024,000**	**24,401,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**						
DI4769	**District Health Officer (MCH) D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**25,404,000**	**25,404,000**	**27,945,000**
A011	**TOTAL PAY**		**42**	**42**	**12,420,000**	**12,420,000**	**13,661,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,164,000**	**1,164,000**	**1,281,000**
A01101	Total Basic Pay Of Officer		3	3	1,164,000	1,164,000	1,281,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1	1	516,000		568,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**11,256,000**	**11,256,000**	**12,380,000**
A01151	Total Basic Pay Other Staff		39	39	11,256,000	11,256,000	12,380,000
S338	Senior PHC Technician (MCH)	(BPS-14)	3	3	1,260,000		1,386,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	3	3	1,104,000		1,214,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
W093	WARD ATTENDANT	(BPS-04)	7	7	1,908,000		2,099,000
B068	Behishti/Sweeper	(BPS-03)	3	3	792,000		871,000
C057	Chowkidar	(BPS-03)	8	8	2,124,000		2,336,000
N005	Naib Qasid	(BPS-03)	8	8	2,124,000		2,336,000
S162	Sweeper	(BPS-03)	5	5	1,332,000		1,465,000
W003	Ward Aya	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**12,984,000**	**12,984,000**	**14,284,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,982,000**	**12,982,000**	**14,282,000**
A01202	House Rent Allowance				1,164,000	1,164,000	1,280,000
A01203	Conveyance Allowance				1,030,000	1,030,000	1,133,000
A01207	Washing Allowance				395,000	395,000	435,000
A01208	Dress Allowance				395,000	395,000	435,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DI4769 District Health Officer (MCH) D I Khan					
A0120D Integrated Allowance			208,000	208,000	229,000
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A0120X Adhoc Allowance - 2010			18,000	18,000	20,000
A01217 Medical Allowance			766,000	766,000	843,000
A0121B Health Professional Allowance			1,260,000	1,260,000	1,386,000
A0121T Adhoc Relief Allowance 2013			161,000	161,000	177,000
A0122C Adhoc Relief Allowance - 2015			117,000	117,000	129,000
A0124H Special Allowance-2021			97,000	97,000	107,000
A0124N Disparity Reduction Allowance 2022- 15%			1,319,000	1,319,000	1,451,000
A0124R Adhoc Relief Allowance 2022			1,320,000	1,320,000	1,452,000
A0124X Adhoc Relief Allowance 2023			4,727,000	4,727,000	5,200,000
A01257 RC Allowance			4,000	4,000	4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**956,000**	**956,000**	**6,197,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			**600,000**	**600,000**	**744,000**
A03303 Electricity			600,000	600,000	744,000
001 Electricity			600,000	600,000	744,000
A034 TOTAL OCCUPANCY COSTS			**120,000**	**120,000**	**149,000**
A03402 Rent for Office Building			120,000	120,000	149,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
DI4769	**District Health Officer (MCH) D I Khan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,000	3,000	3,000
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A03806	Transportation of Goods			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A039	**TOTAL GENERAL**			231,000	231,000	5,299,000
A03901	Stationery			80,000	80,000	99,000
001	Stationery			80,000	80,000	99,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03927	Purchase of Drug and Medicines			1,000	1,000	5,000,000
001	Purchase of drug and Medicines			1,000	1,000	5,000,000
A03942	Cost of Other Stores			50,000	50,000	100,000
001	Cost of other Stores			50,000	50,000	100,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	1,000
A041	**TOTAL PENSION**			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
DI4769	**District Health Officer (MCH) D I Khan**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**51,000**	**51,000**	**251,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**200,000**
A13101	Machinery and Equipment			40,000	40,000	200,000
001	Machinery and Equipment			40,000	40,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
District Health Officer (MCH) D I Khan				**26,415,000**	**26,415,000**	**34,397,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**						
DP4641	**District Health Officer (Other Health Facilities) Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,356,000**	**8,356,000**	**9,658,000**
A011	**TOTAL PAY**		**12**	**12**	**4,464,000**	**4,464,000**	**4,908,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**4,464,000**	**4,464,000**	**4,908,000**
A01151	Total Basic Pay Other Staff		12	12	4,464,000	4,464,000	4,908,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	744,000		818,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	744,000		818,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	744,000		818,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	744,000		818,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	744,000		818,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	744,000		818,000
A012	**TOTAL ALLOWANCES**				**3,892,000**	**3,892,000**	**4,750,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,891,000**	**3,891,000**	**4,749,000**
A01202	House Rent Allowance				297,000	297,000	327,000
A01203	Conveyance Allowance				288,000	288,000	317,000
A01207	Washing Allowance				12,000	12,000	13,000
A01208	Dress Allowance				12,000	12,000	13,000
A0120D	Integrated Allowance				8,000	8,000	9,000
A01217	Medical Allowance				152,000	152,000	167,000
A0121B	Health Professional Allowance				1,515,000	1,515,000	1,667,000
A0121T	Adhoc Relief Allowance 2013				10,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015				7,000	7,000	8,000
A01233	Unattractive Area Allowance				101,000	101,000	111,000
001	Unattractive Area Allowance				101,000	101,000	111,000
A0124H	Special Allowance-2021				33,000	33,000	36,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DP4641 District Health Officer (Other Health Facilities) Dir Upper					
A0124L Weather Allowance			30,000	30,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%			255,000	255,000	281,000
A0124R Adhoc Relief Allowance 2022			255,000	255,000	281,000
A0124X Adhoc Relief Allowance 2023			915,000	915,000	1,007,000
A01257 RC Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**	**1,000**	**1,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**40,000**	**40,000**	**43,000**
A039 TOTAL GENERAL			**40,000**	**40,000**	**43,000**
A03901 Stationery			14,000	14,000	17,000
001 Stationery			14,000	14,000	17,000
A03970 Others			26,000	26,000	26,000
001 Others			26,000	26,000	26,000
District Health Officer (Other Health Facilities) Dir Upper			**8,396,000**	**8,396,000**	**9,701,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
DP4642	**District Health Officer (Sanitation) Dir Upper**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			7,239,000	7,239,000	8,430,000
A011	**TOTAL PAY**	14	14	4,453,000	4,453,000	4,898,000
A011-1	**TOTAL PAY OF OFFICERS**	4	4	1,488,000	1,488,000	1,637,000
A01101	Total Basic Pay Of Officer	4	4	1,488,000	1,488,000	1,637,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	3	3	972,000		1,069,000
A011-2	**TOTAL PAY OF OTHER STAFF**	10	10	2,965,000	2,965,000	3,261,000
A01151	Total Basic Pay Other Staff	10	10	2,964,000	2,964,000	3,260,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	840,000		924,000
S177	Sanitary Petrol (BPS-03)	8	8	2,124,000		2,336,000
A01152	Personal pay			1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**			2,786,000	2,786,000	3,532,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,785,000	2,785,000	3,531,000
A01202	House Rent Allowance			262,000	262,000	288,000
A01203	Conveyance Allowance			231,000	231,000	254,000
A01207	Washing Allowance			84,000	84,000	92,000
A01208	Dress Allowance			84,000	84,000	92,000
A0120D	Integrated Allowance			50,000	50,000	55,000
A01217	Medical Allowance			169,000	169,000	186,000
A0121B	Health Professional Allowance			425,000	425,000	468,000
A0121T	Adhoc Relief Allowance 2013			8,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000	7,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A01233	Unattractive Area Allowance			112,000	112,000	123,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
DP4642	**District Health Officer (Sanitation) Dir Upper**					
001	Unattractive Area Allowance			112,000	112,000	123,000
A0124H	Special Allowance-2021			40,000	40,000	44,000
A0124L	Weather Allowance			30,000	30,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			217,000	217,000	239,000
A0124R	Adhoc Relief Allowance 2022			217,000	217,000	239,000
A0124X	Adhoc Relief Allowance 2023			778,000	778,000	856,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**171,000**	**171,000**	**175,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**116,000**	**116,000**	**116,000**
A03805	Travelling Allowance			36,000	36,000	36,000
001	Travelling Allowance			36,000	36,000	36,000
A03806	Transportation of Goods			80,000	80,000	80,000
001	Transportation of Goods			80,000	80,000	80,000
A039	**TOTAL GENERAL**			**55,000**	**55,000**	**59,000**
A03901	Stationery			15,000	15,000	19,000
001	Stationery			15,000	15,000	19,000
A03970	Others			40,000	40,000	40,000
001	Others			40,000	40,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DP4642 District Health Officer (Sanitation) Dir Upper					
District Health Officer (Sanitation) Dir Upper			**7,412,000**	**7,412,000**	**8,607,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**						
HG4317	**District Health Officer (Other Health Facilities) Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,021,000	5,021,000	5,990,000
A011	**TOTAL PAY**		6	6	2,640,000	2,640,000	2,904,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	1,008,000	1,008,000	1,109,000
A01101	Total Basic Pay Of Officer		1	1	1,008,000	1,008,000	1,109,000
M037	Medical Superintendent	(BPS-19)	1	1	1,008,000		1,109,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,632,000	1,632,000	1,795,000
A01151	Total Basic Pay Other Staff		5	5	1,632,000	1,632,000	1,795,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	1,104,000		1,214,000
S177	Sanitary Petrol	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				2,381,000	2,381,000	3,086,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,379,000	2,379,000	3,084,000
A01202	House Rent Allowance				161,000	161,000	177,000
A01203	Conveyance Allowance				146,000	146,000	161,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				90,000	90,000	99,000
A0121B	Health Professional Allowance				540,000	540,000	594,000
A0121T	Adhoc Relief Allowance 2013				26,000	26,000	29,000
A0122C	Adhoc Relief Allowance - 2015				18,000	18,000	20,000
A0124H	Special Allowance-2021				24,000	24,000	26,000
A0124L	Weather Allowance				30,000	30,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				222,000	222,000	244,000
A0124R	Adhoc Relief Allowance 2022				265,000	265,000	292,000
A0124X	Adhoc Relief Allowance 2023				795,000	795,000	875,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
HG4317 District Health Officer (Other Health Facilities) Hangu					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000	2,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			501,000	501,000	512,000
A032 TOTAL COMMUNICATIONS			20,000	20,000	20,000
A03201 Postage and Telegraph			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			180,000	180,000	180,000
A03805 Travelling Allowance			150,000	150,000	150,000
001 Travelling Allowance			150,000	150,000	150,000
A03806 Transportation of Goods			30,000	30,000	30,000
001 Transportation of Goods			30,000	30,000	30,000
A039 TOTAL GENERAL			301,000	301,000	312,000
A03901 Stationery			45,000	45,000	56,000
001 Stationery			45,000	45,000	56,000
A03902 Printing and Publication			40,000	40,000	40,000
001 Printing and publication			40,000	40,000	40,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			200,000	200,000	200,000
001 Cost of other Stores			200,000	200,000	200,000
A03970 Others			15,000	15,000	15,000
001 Others			15,000	15,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041 TOTAL PENSION			1,000	1,000	1,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
HG4317	**District Health Officer (Other Health Facilities) Hangu**					
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**734,000**	**734,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**734,000**	**734,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			734,000	734,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			734,000	734,000	900,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**10,000**	**10,000**	**50,000**
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixture			10,000	10,000	50,000
	District Health Officer (Other Health Facilities) Hangu			**6,267,000**	**6,267,000**	**7,453,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
HR4557	**District Health Officer (Other FACELITIES) HARIPUR**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**8,727,000**	**8,727,000**	**9,599,000**
A011	**TOTAL PAY**	**12**	**12**	**4,968,000**	**4,968,000**	**5,465,000**
A011-1	**TOTAL PAY OF OFFICERS**	**5**	**5**	**2,796,000**	**2,796,000**	**3,076,000**
A01101	Total Basic Pay Of Officer	5	5	2,796,000	2,796,000	3,076,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	3	3	1,956,000		2,152,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7**	**7**	**2,172,000**	**2,172,000**	**2,389,000**
A01151	Total Basic Pay Other Staff	7	7	2,172,000	2,172,000	2,389,000
P249	Primary Health Care Technician (M.P) (BPS-12)	3	3	1,104,000		1,214,000
S177	Sanitary Petrol (BPS-03)	4	4	1,068,000		1,175,000
A012	**TOTAL ALLOWANCES**			**3,759,000**	**3,759,000**	**4,134,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,757,000**	**3,757,000**	**4,132,000**
A01202	House Rent Allowance			303,000	303,000	333,000
A01203	Conveyance Allowance			296,000	296,000	326,000
A01207	Washing Allowance			36,000	36,000	40,000
A01208	Dress Allowance			36,000	36,000	40,000
A0120D	Integrated Allowance			22,000	22,000	24,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			162,000	162,000	178,000
A0121B	Health Professional Allowance			1,080,000	1,080,000	1,188,000
A0121T	Adhoc Relief Allowance 2013			26,000	26,000	29,000
A0122C	Adhoc Relief Allowance - 2015			14,000	14,000	15,000
A01233	Unattractive Area Allowance			1,000	1,000	1,000
001	Unattractive Area Allowance			1,000	1,000	1,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
HR4557	**District Health Officer (Other FACELITIES) HARIPUR**					
A0124H	Special Allowance-2021			50,000	50,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			303,000	303,000	333,000
A0124R	Adhoc Relief Allowance 2022			303,000	303,000	333,000
A0124X	Adhoc Relief Allowance 2023			1,112,000	1,112,000	1,223,000
A01250	Incentive Allowance			12,000	12,000	13,000
001	Incentive Allowance			12,000	12,000	13,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**728,000**	**728,000**	**5,107,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**15,000**
A03201	Postage and Telegraph			8,000	8,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**50,000**	**50,000**	**50,000**
A03805	Travelling Allowance			50,000	50,000	50,000
001	Travelling Allowance			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**670,000**	**670,000**	**5,042,000**
A03901	Stationery			14,000	14,000	17,000
001	Stationery			14,000	14,000	17,000
A03919	Payments to Other for Service Rendered			3,000	3,000	3,000
028	Funds reserved for outsourcing of Services in Cat D Khanpu			3,000	3,000	3,000
A03927	Purchase of Drug and Medicines			631,000	631,000	5,000,000
001	Purchase of drug and Medicines			631,000	631,000	5,000,000
A03970	Others			22,000	22,000	22,000
001	Others			22,000	22,000	22,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
HR4557 District Health Officer (Other FACELITIES) HARIPUR					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
District Health Officer (Other FACELITIES) HARIPUR			**9,457,000**	**9,457,000**	**14,708,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
KD4643	**HEALTH FACILITY PREVENTIVE (FIELD STAFF) Kohistan Upper**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**8,387,000**	**8,387,000**	**9,227,000**
A011	**TOTAL PAY**	**9**	**9**	**3,360,000**	**3,360,000**	**3,696,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**9**	**9**	**3,360,000**	**3,360,000**	**3,696,000**
A01151	Total Basic Pay Other Staff	9	9	3,360,000	3,360,000	3,696,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	420,000		462,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	8	8	2,940,000		3,234,000
A012	**TOTAL ALLOWANCES**			**5,027,000**	**5,027,000**	**5,531,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,027,000**	**5,027,000**	**5,531,000**
A01202	House Rent Allowance			335,000	335,000	369,000
A01203	Conveyance Allowance			325,000	325,000	358,000
A01207	Washing Allowance			9,000	9,000	10,000
A01208	Dress Allowance			9,000	9,000	10,000
A0120D	Integrated Allowance			6,000	6,000	7,000
A01217	Medical Allowance			171,000	171,000	188,000
A0121B	Health Professional Allowance			1,708,000	1,708,000	1,879,000
A0121T	Adhoc Relief Allowance 2013			24,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015			17,000	17,000	19,000
A01233	Unattractive Area Allowance			171,000	171,000	188,000
001	Unattractive Area Allowance			171,000	171,000	188,000
A0124H	Special Allowance-2021			25,000	25,000	28,000
A0124L	Weather Allowance			451,000	451,000	496,000
A0124N	Disparity Reduction Allowance 2022- 15%			383,000	383,000	421,000
A0124R	Adhoc Relief Allowance 2022			343,000	343,000	377,000
A0124X	Adhoc Relief Allowance 2023			1,050,000	1,050,000	1,155,000
A03	**TOTAL OPERATING EXPENSES**			**76,000**	**76,000**	**81,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
KD4643 HEALTH FACILITY PREVENTIVE (FIELD STAFF) Kohistan Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			**36,000**	**36,000**	**36,000**
A03805 Travelling Allowance			36,000	36,000	36,000
001 Travelling Allowance			36,000	36,000	36,000
A039 TOTAL GENERAL			**40,000**	**40,000**	**45,000**
A03901 Stationery			20,000	20,000	25,000
001 Stationery			20,000	20,000	25,000
A03970 Others			20,000	20,000	20,000
001 Others			20,000	20,000	20,000
HEALTH FACILITY PREVENTIVE (FIELD STAFF) Kohistan Upper			**8,463,000**	**8,463,000**	**9,308,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
KK4327	**District Health Officer (OHF) Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**8,210,000**	**8,210,000**	**9,033,000**
A011	**TOTAL PAY**	**13**	**13**	**4,616,000**	**4,616,000**	**5,079,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**1,164,000**	**1,164,000**	**1,281,000**
A01101	Total Basic Pay Of Officer	2	2	1,164,000	1,164,000	1,281,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	648,000		713,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**11**	**11**	**3,452,000**	**3,452,000**	**3,798,000**
A01151	Total Basic Pay Other Staff	11	11	3,432,000	3,432,000	3,776,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	5	5	1,836,000		2,020,000
S177	Sanitary Petrol (BPS-03)	6	6	1,596,000		1,756,000
A01152	Personal pay			20,000	20,000	22,000
A012	**TOTAL ALLOWANCES**			**3,594,000**	**3,594,000**	**3,954,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,592,000**	**3,592,000**	**3,952,000**
A01202	House Rent Allowance			273,000	273,000	300,000
A01203	Conveyance Allowance			265,000	265,000	292,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A01217	Medical Allowance			152,000	152,000	167,000
A0121B	Health Professional Allowance			615,000	615,000	677,000
A0121T	Adhoc Relief Allowance 2013			48,000	48,000	53,000
A0122C	Adhoc Relief Allowance - 2015			33,000	33,000	36,000
A0122N	Special Conveyance Allowance to Disbaled Employees			5,000	5,000	6,000
A0124H	Special Allowance-2021			42,000	42,000	46,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
KK4327	**District Health Officer (OHF) Karak**					
A0124N	Disparity Reduction Allowance 2022- 15%			363,000	363,000	399,000
A0124R	Adhoc Relief Allowance 2022			363,000	363,000	399,000
A0124X	Adhoc Relief Allowance 2023			1,308,000	1,308,000	1,439,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**432,000**	**432,000**	**436,000**
A032	**TOTAL COMMUNICATIONS**			**14,000**	**14,000**	**15,000**
A03201	Postage and Telegraph			14,000	14,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**180,000**
A03805	Travelling Allowance			180,000	180,000	180,000
001	Travelling Allowance			180,000	180,000	180,000
A039	**TOTAL GENERAL**			**238,000**	**238,000**	**241,000**
A03901	Stationery			14,000	14,000	17,000
001	Stationery			14,000	14,000	17,000
A03902	Printing and Publication			8,000	8,000	8,000
001	Printing and publication			8,000	8,000	8,000
A03919	Payments to Other for Service Rendered			6,000	6,000	6,000
027	Funds reserved for outsourcing of Services in Cat C BD Shah			5,000	5,000	5,000
030	Funds reserved for outsourcing of Services in Cat D Latambar			1,000	1,000	1,000
A03942	Cost of Other Stores			200,000	200,000	200,000
001	Cost of other Stores			200,000	200,000	200,000
A03970	Others			10,000	10,000	10,000
001	Others			10,000	10,000	10,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
KK4327 District Health Officer (OHF) Karak					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**3,000,000**	**3,000,000**	**3,000,000**
A041 TOTAL PENSION			**3,000,000**	**3,000,000**	**3,000,000**
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,000,000
District Health Officer (OHF) Karak			**11,642,000**	**11,642,000**	**12,469,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
KT4728	**OTHER HEALTH FACILITIES and PREVENTIVE MEASURES Kohat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**12,351,000**	**12,351,000**	**13,589,000**
A011	**TOTAL PAY**	**17**	**17**	**6,288,000**	**6,288,000**	**6,918,000**
A011-1	**TOTAL PAY OF OFFICERS**	**4**	**4**	**1,956,000**	**1,956,000**	**2,152,000**
A01101	Total Basic Pay Of Officer	4	4	1,956,000	1,956,000	2,152,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	1,308,000		1,439,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**13**	**13**	**4,332,000**	**4,332,000**	**4,766,000**
A01151	Total Basic Pay Other Staff	13	13	4,332,000	4,332,000	4,766,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	3	3	1,260,000		1,386,000
P249	Primary Health Care Technician (M.P) (BPS-12)	4	4	1,476,000		1,624,000
S177	Sanitary Petrol (BPS-03)	6	6	1,596,000		1,756,000
A012	**TOTAL ALLOWANCES**			**6,063,000**	**6,063,000**	**6,671,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,063,000**	**6,063,000**	**6,671,000**
A01202	House Rent Allowance			455,000	455,000	501,000
A01203	Conveyance Allowance			439,000	439,000	483,000
A01207	Washing Allowance			62,000	62,000	68,000
A01208	Dress Allowance			62,000	62,000	68,000
A0120D	Integrated Allowance			37,000	37,000	41,000
A01217	Medical Allowance			252,000	252,000	277,000
A0121B	Health Professional Allowance			1,590,000	1,590,000	1,749,000
A0121T	Adhoc Relief Allowance 2013			58,000	58,000	64,000
A0122C	Adhoc Relief Allowance - 2015			40,000	40,000	44,000
A0124H	Special Allowance-2021			55,000	55,000	61,000
A0124N	Disparity Reduction Allowance 2022- 15%			519,000	519,000	571,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
KT4728	**OTHER HEALTH FACILITIES and PREVENTIVE MEASURES Kohat**					
A0124R	Adhoc Relief Allowance 2022			535,000	535,000	589,000
A0124X	Adhoc Relief Allowance 2023			1,929,000	1,929,000	2,122,000
A01270	Other			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A03	**TOTAL OPERATING EXPENSES**			**499,000**	**499,000**	**1,237,000**
A033	**TOTAL UTILITIES**			**150,000**	**150,000**	**186,000**
A03303	Electricity			150,000	150,000	186,000
001	Electricity			150,000	150,000	186,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**28,000**	**28,000**	**28,000**
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A03806	Transportation of Goods			14,000	14,000	14,000
001	Transportation of Goods			14,000	14,000	14,000
A039	**TOTAL GENERAL**			**321,000**	**321,000**	**1,023,000**
A03901	Stationery			10,000	10,000	12,000
001	Stationery			10,000	10,000	12,000
A03919	Payments to Other for Service Rendered			2,000	2,000	2,000
032	Funds reserved for outsourcing of Services in Cat D Shakardara			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			300,000	300,000	1,000,000
001	Cost of other Stores			300,000	300,000	1,000,000
A03970	Others			8,000	8,000	8,000
001	Others			8,000	8,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,000,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**2,000,000**	**2,000,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
KT4728 OTHER HEALTH FACILITIES and PREVENTIVE MEASURES Kohat					
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
OTHER HEALTH FACILITIES and PREVENTIVE MEASURES Kohat			**14,850,000**	**14,850,000**	**16,826,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
LK4738	**District Health Officer (MCH) Lakki**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			4,629,000	4,629,000	5,093,000
A011	**TOTAL PAY**	8	8	2,232,000	2,232,000	2,456,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	648,000	648,000	713,000
A01101	Total Basic Pay Of Officer	2	2	648,000	648,000	713,000
C300	Chief PHC Technician (MCH) (BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**	6	6	1,584,000	1,584,000	1,743,000
A01151	Total Basic Pay Other Staff	6	6	1,584,000	1,584,000	1,743,000
W093	WARD ATTENDANT (BPS-04)	2	2	528,000		581,000
C057	Chowkidar (BPS-03)	2	2	528,000		581,000
N005	Naib Qasid (BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**			2,397,000	2,397,000	2,637,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,395,000	2,395,000	2,635,000
A01202	House Rent Allowance			223,000	223,000	245,000
A01203	Conveyance Allowance			205,000	205,000	226,000
A01207	Washing Allowance			81,000	81,000	89,000
A01208	Dress Allowance			81,000	81,000	89,000
A0120D	Integrated Allowance			49,000	49,000	54,000
A01217	Medical Allowance			140,000	140,000	154,000
A0121B	Health Professional Allowance			180,000	180,000	198,000
A0121M	Adhoc Relief Allowance - 2012			10,000	10,000	11,000
A0121T	Adhoc Relief Allowance 2013			40,000	40,000	44,000
A0122C	Adhoc Relief Allowance - 2015			19,000	19,000	21,000
A0124H	Special Allowance-2021			19,000	19,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%			239,000	239,000	263,000
A0124R	Adhoc Relief Allowance 2022			239,000	239,000	263,000
A0124X	Adhoc Relief Allowance 2023			869,000	869,000	956,000
A01257	RC Allowance			1,000	1,000	1,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
LK4738 District Health Officer (MCH) Lakki					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**467,000**	**467,000**	**525,000**
A033 TOTAL UTILITIES			**2,000**	**2,000**	**2,000**
A03303 Electricity			2,000	2,000	2,000
001 Electricity			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			**200,000**	**200,000**	**248,000**
A03402 Rent for Office Building			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**80,000**	**80,000**	**80,000**
A03805 Travelling Allowance			30,000	30,000	30,000
001 Travelling Allowance			30,000	30,000	30,000
A03806 Transportation of Goods			20,000	20,000	20,000
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	30,000
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	30,000
A039 TOTAL GENERAL			**185,000**	**185,000**	**195,000**
A03901 Stationery			40,000	40,000	50,000
001 Stationery			40,000	40,000	50,000
A03902 Printing and Publication			40,000	40,000	40,000
001 Printing and publication			40,000	40,000	40,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			70,000	70,000	70,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
LK4738	**District Health Officer (MCH) Lakki**					
001	Cost of other Stores			70,000	70,000	70,000
A03970	Others			34,000	34,000	34,000
001	Others			34,000	34,000	34,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**	**22,000**	**202,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
LK4738 District Health Officer (MCH) Lakki					
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000
District Health Officer (MCH) Lakki			**5,126,000**	**5,126,000**	**5,826,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
LK4742	**District Health Officer (Sanitation) Lakki Marwat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			7,053,000	7,053,000	7,761,000
A011	**TOTAL PAY**	10	10	3,792,000	3,792,000	4,172,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	1,164,000	1,164,000	1,281,000
A01101	Total Basic Pay Of Officer	2	2	1,164,000	1,164,000	1,281,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	648,000		713,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**	8	8	2,628,000	2,628,000	2,891,000
A01151	Total Basic Pay Other Staff	8	8	2,628,000	2,628,000	2,891,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	5	5	1,836,000		2,020,000
S177	Sanitary Petrol (BPS-03)	3	3	792,000		871,000
A012	**TOTAL ALLOWANCES**			3,261,000	3,261,000	3,589,000
A012-1	**TOTAL REGULAR ALLOWANCES**			3,259,000	3,259,000	3,587,000
A01202	House Rent Allowance			237,000	237,000	261,000
A01203	Conveyance Allowance			227,000	227,000	250,000
A01207	Washing Allowance			36,000	36,000	40,000
A01208	Dress Allowance			36,000	36,000	40,000
A0120D	Integrated Allowance			22,000	22,000	24,000
A01217	Medical Allowance			126,000	126,000	139,000
A0121B	Health Professional Allowance			720,000	720,000	792,000
A0121M	Adhoc Relief Allowance - 2012			15,000	15,000	17,000
A0121T	Adhoc Relief Allowance 2013			51,000	51,000	56,000
A0122C	Adhoc Relief Allowance - 2015			28,000	28,000	31,000
A0124H	Special Allowance-2021			33,000	33,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%			307,000	307,000	338,000
A0124R	Adhoc Relief Allowance 2022			307,000	307,000	338,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
LK4742 District Health Officer (Sanitation) Lakki Marwat					
A0124X Adhoc Relief Allowance 2023			1,114,000	1,114,000	1,225,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**4,157,000**	**4,157,000**	**3,095,000**
A032 TOTAL COMMUNICATIONS			**4,000**	**4,000**	**15,000**
A03201 Postage and Telegraph			4,000	4,000	15,000
A033 TOTAL UTILITIES			**2,000**	**2,000**	**2,000**
A03303 Electricity			2,000	2,000	2,000
001 Electricity			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,378,000**	**1,378,000**	**1,378,000**
A03805 Travelling Allowance			28,000	28,000	28,000
001 Travelling Allowance			28,000	28,000	28,000
A03806 Transportation of Goods			370,000	370,000	370,000
001 Transportation of Goods			370,000	370,000	370,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			980,000	980,000	980,000
001 POL Charges A.planes H.coptors S.cars for Generator			980,000	980,000	980,000
A039 TOTAL GENERAL			**2,773,000**	**2,773,000**	**1,700,000**
A03901 Stationery			530,000	530,000	657,000
001 Stationery			530,000	530,000	657,000
A03902 Printing and Publication			4,000	4,000	4,000
001 Printing and publication			4,000	4,000	4,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
LK4742	**District Health Officer (Sanitation) Lakki Marwat**					
A03919	Payments to Other for Service Rendered			3,000	3,000	3,000
037	Funds reserved for outsourcing of Services in Cat D Titer Khel			3,000	3,000	3,000
A03942	Cost of Other Stores			2,200,000	2,200,000	1,000,000
001	Cost of other Stores			2,200,000	2,200,000	1,000,000
A03970	Others			36,000	36,000	36,000
001	Others			36,000	36,000	36,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**722,000**	**722,000**	**1,053,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
LK4742 District Health Officer (Sanitation) Lakki Marwat					
A130 TOTAL TRANSPORT			**588,000**	**588,000**	**729,000**
A13001 Transport			588,000	588,000	729,000
001 Transport			588,000	588,000	729,000
A131 TOTAL MACHINERY AND EQUIPMENT			**34,000**	**34,000**	**200,000**
A13101 Machinery and Equipment			34,000	34,000	200,000
001 Machinery and Equipment			34,000	34,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**100,000**	**124,000**
A13201 Furniture and Fixture			100,000	100,000	124,000
District Health Officer (Sanitation) Lakki Marwat			**11,940,000**	**11,940,000**	**11,915,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
MA4663	**District Health Officer (Other Health Facilities) Mansehra**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**13,553,000**	**13,553,000**	**14,908,000**
A011	**TOTAL PAY**	**18**	**18**	**6,984,000**	**6,984,000**	**7,682,000**
A011-1	**TOTAL PAY OF OFFICERS**	**5**	**5**	**2,664,000**	**2,664,000**	**2,930,000**
A01101	Total Basic Pay Of Officer	5	5	2,664,000	2,664,000	2,930,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	1,308,000		1,439,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	1,032,000		1,135,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**13**	**13**	**4,320,000**	**4,320,000**	**4,752,000**
A01151	Total Basic Pay Other Staff	13	13	4,320,000	4,320,000	4,752,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	420,000		462,000
P249	Primary Health Care Technician (M.P) (BPS-12)	7	7	2,568,000		2,825,000
N005	Naib Qasid (BPS-03)	1	1	264,000		290,000
S177	Sanitary Petrol (BPS-03)	4	4	1,068,000		1,175,000
A012	**TOTAL ALLOWANCES**			**6,569,000**	**6,569,000**	**7,226,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,567,000**	**6,567,000**	**7,224,000**
A01202	House Rent Allowance			439,000	439,000	483,000
A01203	Conveyance Allowance			420,000	420,000	462,000
A01207	Washing Allowance			60,000	60,000	66,000
A01208	Dress Allowance			60,000	60,000	66,000
A0120D	Integrated Allowance			36,000	36,000	40,000
A01217	Medical Allowance			252,000	252,000	277,000
A0121B	Health Professional Allowance			1,620,000	1,620,000	1,782,000
A0121T	Adhoc Relief Allowance 2013			68,000	68,000	75,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
MA4663 District Health Officer (Other Health Facilities) Mansehra					
A0122C Adhoc Relief Allowance - 2015			47,000	47,000	52,000
A0124H Special Allowance-2021			64,000	64,000	70,000
A0124L Weather Allowance			100,000	100,000	110,000
A0124N Disparity Reduction Allowance 2022- 15%			602,000	602,000	662,000
A0124R Adhoc Relief Allowance 2022			602,000	602,000	662,000
A0124X Adhoc Relief Allowance 2023			2,197,000	2,197,000	2,417,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**1,632,000**	**1,632,000**	**2,641,000**
A032 TOTAL COMMUNICATIONS			**8,000**	**8,000**	**15,000**
A03201 Postage and Telegraph			8,000	8,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			**100,000**	**100,000**	**100,000**
A03805 Travelling Allowance			100,000	100,000	100,000
001 Travelling Allowance			100,000	100,000	100,000
A039 TOTAL GENERAL			**1,524,000**	**1,524,000**	**2,526,000**
A03901 Stationery			10,000	10,000	12,000
001 Stationery			10,000	10,000	12,000
A03942 Cost of Other Stores			1,500,000	1,500,000	2,500,000
001 Cost of other Stores			1,500,000	1,500,000	2,500,000
A03970 Others			14,000	14,000	14,000
001 Others			14,000	14,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,389,000**	**1,389,000**	**1,389,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
MA4663 District Health Officer (Other Health Facilities) Mansehra					
A041 TOTAL PENSION			**1,389,000**	**1,389,000**	**1,389,000**
A04114 Superannuation Encashment of L.P.R			1,389,000	1,389,000	1,389,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
District Health Officer (Other Health Facilities) Mansehra			**16,575,000**	**16,575,000**	**18,939,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
MR4919	**District Health Officer (OHF) MARDAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			22,667,000	22,667,000	24,937,000
A011	**TOTAL PAY**	29	29	11,612,000	11,612,000	12,776,000
A011-1	**TOTAL PAY OF OFFICERS**	14	14	6,792,000	6,792,000	7,473,000
A01101	Total Basic Pay Of Officer	14	14	6,792,000	6,792,000	7,473,000
N021	Nursing Superintendent (BPS-18)	1	1	648,000		713,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	3	3	1,956,000		2,152,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)	1	1	516,000		568,000
H032	Head Nurse (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
Q009	QUALITY CONTROL NURSE (BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE (BPS-17)	1	1	516,000		568,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER (BPS-16)	4	4	1,284,000		1,412,000
A011-2	**TOTAL PAY OF OTHER STAFF**	15	15	4,820,000	4,820,000	5,303,000
A01151	Total Basic Pay Other Staff	15	15	4,800,000	4,800,000	5,281,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	840,000		924,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	5	5	1,836,000		2,020,000
N005	Naib Qasid (BPS-03)	2	2	528,000		581,000
S707	SANITARY PATROL (BPS-03)	6	6	1,596,000		1,756,000
A01152	Personal pay			20,000	20,000	22,000
A012	**TOTAL ALLOWANCES**			11,055,000	11,055,000	12,161,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
MR4919	**District Health Officer (OHF) MARDAN**					
A012-1	**TOTAL REGULAR ALLOWANCES**			11,053,000	11,053,000	12,159,000
A01202	House Rent Allowance			1,180,000	1,180,000	1,298,000
A01203	Conveyance Allowance			1,172,000	1,172,000	1,289,000
A01207	Washing Allowance			201,000	201,000	221,000
A01208	Dress Allowance			201,000	201,000	221,000
A0120D	Integrated Allowance			237,000	237,000	261,000
A01217	Medical Allowance			849,000	849,000	934,000
A0121B	Health Professional Allowance			1,440,000	1,440,000	1,584,000
A0121T	Adhoc Relief Allowance 2013			193,000	193,000	212,000
A0122C	Adhoc Relief Allowance - 2015			1,176,000	1,176,000	1,294,000
A0122N	Special Conveyance Allowance to Disbaled Employees			2,000	2,000	2,000
A0124H	Special Allowance-2021			117,000	117,000	129,000
A0124N	Disparity Reduction Allowance 2022- 15%			740,000	740,000	814,000
A0124R	Adhoc Relief Allowance 2022			958,000	958,000	1,054,000
A0124X	Adhoc Relief Allowance 2023			2,578,000	2,578,000	2,836,000
A01251	Mess Allowance			9,000	9,000	10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			2,000	2,000	2,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			1,058,000	1,058,000	5,067,000
A032	**TOTAL COMMUNICATIONS**			10,000	10,000	15,000
A03201	Postage and Telegraph			10,000	10,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			11,000	11,000	11,000
A03805	Travelling Allowance			11,000	11,000	11,000
001	Travelling Allowance			11,000	11,000	11,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
MR4919	**District Health Officer (OHF) MARDAN**					
A039	**TOTAL GENERAL**			**1,037,000**	**1,037,000**	**5,041,000**
A03901	Stationery			22,000	22,000	27,000
001	Stationery			22,000	22,000	27,000
A03927	Purchase of Drug and Medicines			1,001,000	1,001,000	5,000,000
001	Purchase of drug and Medicines			1,001,000	1,001,000	5,000,000
A03970	Others			14,000	14,000	14,000
001	Others			14,000	14,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,500,000**	**2,500,000**	**2,500,000**
A041	**TOTAL PENSION**			**2,500,000**	**2,500,000**	**2,500,000**
A04114	Superannuation Encashment of L.P.R			2,500,000	2,500,000	2,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
District Health Officer (OHF) MARDAN				**26,227,000**	**26,227,000**	**32,506,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
MR4939 Deputy District Health Officer MCH Center Mardan					
A03 TOTAL OPERATING EXPENSES			96,000	96,000	101,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201 Postage and Telegraph			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			14,000	14,000	14,000
A03805 Travelling Allowance			14,000	14,000	14,000
001 Travelling Allowance			14,000	14,000	14,000
A039 TOTAL GENERAL			80,000	80,000	85,000
A03901 Stationery			22,000	22,000	27,000
001 Stationery			22,000	22,000	27,000
A03927 Purchase of Drug and Medicines			36,000	36,000	36,000
001 Purchase of drug and Medicines			36,000	36,000	36,000
A03970 Others			22,000	22,000	22,000
001 Others			22,000	22,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
MR4939	**Deputy District Health Officer MCH Center Mardan**					
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**24,000**	**24,000**	**252,000**
A130	**TOTAL TRANSPORT**			**2,000**	**2,000**	**2,000**
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**14,000**	**14,000**	**200,000**
A13101	Machinery and Equipment			14,000	14,000	200,000
001	Machinery and Equipment			14,000	14,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**50,000**
A13201	Furniture and Fixture			8,000	8,000	50,000
Deputy District Health Officer MCH Center Mardan				**126,000**	**126,000**	**357,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
MR4946	**Deputy District Health Officer MCH Center Takht Bhai Mardan**					
A03	**TOTAL OPERATING EXPENSES**			77,000	77,000	82,000
A032	**TOTAL COMMUNICATIONS**			2,000	2,000	2,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			2,000	2,000	2,000
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			14,000	14,000	14,000
A03805	Travelling Allowance			14,000	14,000	14,000
001	Travelling Allowance			14,000	14,000	14,000
A039	**TOTAL GENERAL**			59,000	59,000	64,000
A03901	Stationery			22,000	22,000	27,000
001	Stationery			22,000	22,000	27,000
A03902	Printing and Publication			14,000	14,000	14,000
001	Printing and publication			14,000	14,000	14,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03970	Others			22,000	22,000	22,000
001	Others			22,000	22,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000	2,000	2,000
A041	**TOTAL PENSION**			2,000	2,000	2,000
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			4,000	4,000	2,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
MR4946	**Deputy District Health Officer MCH Center Takht Bhai Mardan**					
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000**	**2,000**	**1,000**
A09501	Transport			2,000	2,000	1,000
001	Transport			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**	**22,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**14,000**	**14,000**	**200,000**
A13101	Machinery and Equipment			14,000	14,000	200,000
001	Machinery and Equipment			14,000	14,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**50,000**
A13201	Furniture and Fixture			8,000	8,000	50,000
	Deputy District Health Officer MCH Center Takht Bhai Mardan			**105,000**	**105,000**	**336,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
NR4642	**District Health Officer (Health Facilities and Preventive) Nowshera**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**12,558,000**	**12,558,000**	**13,814,000**
A011	**TOTAL PAY**	**14**	**14**	**5,820,000**	**5,820,000**	**6,402,000**
A011-1	**TOTAL PAY OF OFFICERS**	**5**	**5**	**2,664,000**	**2,664,000**	**2,930,000**
A01101	Total Basic Pay Of Officer	5	5	2,664,000	2,664,000	2,930,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	1,308,000		1,439,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	1,032,000		1,135,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**9**	**9**	**3,156,000**	**3,156,000**	**3,472,000**
A01151	Total Basic Pay Other Staff	9	9	3,156,000	3,156,000	3,472,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	420,000		462,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	6	6	2,208,000		2,429,000
S177	Sanitary Petrol (BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**			**6,738,000**	**6,738,000**	**7,412,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,738,000**	**6,738,000**	**7,412,000**
A01202	House Rent Allowance			447,000	447,000	492,000
A01203	Conveyance Allowance			439,000	439,000	483,000
A01207	Washing Allowance			24,000	24,000	26,000
A01208	Dress Allowance			24,000	24,000	26,000
A0120D	Integrated Allowance			14,000	14,000	15,000
A0120Q	Fixed Daily Allowance			3,000	3,000	3,000
A01217	Medical Allowance			225,000	225,000	248,000
A0121B	Health Professional Allowance			1,890,000	1,890,000	2,079,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
NR4642	**District Health Officer (Health Facilities and Preventive) Nowshera**					
A0121T	Adhoc Relief Allowance 2013			68,000	68,000	75,000
A0122C	Adhoc Relief Allowance - 2015			48,000	48,000	53,000
A0122N	Special Conveyance Allowance to Disbaled Employees			7,000	7,000	8,000
A0124H	Special Allowance-2021			266,000	266,000	293,000
A0124N	Disparity Reduction Allowance 2022- 15%			624,000	624,000	686,000
A0124R	Adhoc Relief Allowance 2022			575,000	575,000	633,000
A0124X	Adhoc Relief Allowance 2023			2,084,000	2,084,000	2,292,000
A03	**TOTAL OPERATING EXPENSES**			**1,234,000**	**1,234,000**	**1,234,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**26,000**	**26,000**	**26,000**
A03805	Travelling Allowance			26,000	26,000	26,000
001	Travelling Allowance			26,000	26,000	26,000
A039	**TOTAL GENERAL**			**1,204,000**	**1,204,000**	**1,204,000**
A03901	Stationery			2,000	2,000	2,000
001	Stationery			2,000	2,000	2,000
A03942	Cost of Other Stores			1,200,000	1,200,000	1,200,000
001	Cost of other Stores			1,200,000	1,200,000	1,200,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
NR4642 District Health Officer (Health Facilities and Preventive) Nowshera					
A13 TOTAL REPAIRS AND MAINTENANCE			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			2,000	2,000	2,000
A13101 Machinery and Equipment			2,000	2,000	2,000
001 Machinery and Equipment			2,000	2,000	2,000
District Health Officer (Health Facilities and Preventive) Nowshera			**13,796,000**	**13,796,000**	**15,052,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
PR8857	**DISTRICT HEALTH OFFICER PESHAWAR**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**32,406,000**	**32,406,000**	**35,649,000**
A011	**TOTAL PAY**	**31**	**31**	**12,588,000**	**12,588,000**	**13,847,000**
A011-1	**TOTAL PAY OF OFFICERS**	**10**	**10**	**5,268,000**	**5,268,000**	**5,795,000**
A01101	Total Basic Pay Of Officer	10	10	5,268,000	5,268,000	5,795,000
S340	Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	648,000		713,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	4	4	2,616,000		2,878,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	2	2	1,032,000		1,135,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	3	3	972,000		1,069,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**21**	**21**	**7,320,000**	**7,320,000**	**8,052,000**
A01151	Total Basic Pay Other Staff	21	21	7,320,000	7,320,000	8,052,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	6	6	2,508,000		2,759,000
C304	Clinical Technician (Pharmacy) (BPS-12)	2	2	744,000		818,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	6	6	2,208,000		2,429,000
N005	Naib Qasid (BPS-03)	1	1	264,000		290,000
S177	Sanitary Petrol (BPS-03)	6	6	1,596,000		1,756,000
A012	**TOTAL ALLOWANCES**			**19,818,000**	**19,818,000**	**21,802,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**19,817,000**	**19,817,000**	**21,801,000**
A01202	House Rent Allowance			3,068,000	3,068,000	3,375,000
A01203	Conveyance Allowance			1,366,000	1,366,000	1,503,000
A01207	Washing Allowance			259,000	259,000	285,000
A01208	Dress Allowance			259,000	259,000	285,000
A0120D	Integrated Allowance			155,000	155,000	171,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
PR8857 DISTRICT HEALTH OFFICER PESHAWAR					
A0120Q Fixed Daily Allowance			5,000	5,000	6,000
A01217 Medical Allowance			814,000	814,000	895,000
A0121B Health Professional Allowance			3,613,000	3,613,000	3,974,000
A0121T Adhoc Relief Allowance 2013			222,000	222,000	244,000
A0122C Adhoc Relief Allowance - 2015			159,000	159,000	175,000
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A0124H Special Allowance-2021			117,000	117,000	129,000
A0124N Disparity Reduction Allowance 2022- 15%			1,746,000	1,746,000	1,921,000
A0124R Adhoc Relief Allowance 2022			1,746,000	1,746,000	1,921,000
A0124X Adhoc Relief Allowance 2023			6,215,000	6,215,000	6,837,000
A01257 RC Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**	**1,000**	**1,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**174,000**	**174,000**	**186,000**
A038 TOTAL TRAVEL & TRANSPORTATION			**100,000**	**100,000**	**100,000**
A03805 Travelling Allowance			50,000	50,000	50,000
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			50,000	50,000	50,000
001 Transportation of Goods			50,000	50,000	50,000
A039 TOTAL GENERAL			**74,000**	**74,000**	**86,000**
A03901 Stationery			50,000	50,000	62,000
001 Stationery			50,000	50,000	62,000
A03919 Payments to Other for Service Rendered			3,000	3,000	3,000
048 Funds reserved for outsourcing of Services in Cat C Kohati Gate			3,000	3,000	3,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03970 Others			20,000	20,000	20,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
PR8857 DISTRICT HEALTH OFFICER PESHAWAR					
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**934,000**	**934,000**	**934,000**
A041 TOTAL PENSION			**934,000**	**934,000**	**934,000**
A04114 Superannuation Encashment of L.P.R			934,000	934,000	934,000
DISTRICT HEALTH OFFICER PESHAWAR			**33,514,000**	**33,514,000**	**36,769,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
PR8879	**Deputy District Health Officer MCH Center Town 3 Peshawar**					
A03	**TOTAL OPERATING EXPENSES**			**1,160,000**	**1,160,000**	**524,000**
A033	**TOTAL UTILITIES**			**96,000**	**96,000**	**119,000**
A03303	Electricity			96,000	96,000	119,000
001	Electricity			96,000	96,000	119,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,000**	**12,000**	**12,000**
A03805	Travelling Allowance			8,000	8,000	8,000
001	Travelling Allowance			8,000	8,000	8,000
A03806	Transportation of Goods			4,000	4,000	4,000
001	Transportation of Goods			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**1,052,000**	**1,052,000**	**393,000**
A03901	Stationery			80,000	80,000	99,000
001	Stationery			80,000	80,000	99,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03919	Payments to Other for Service Rendered			3,000	3,000	3,000
047	Funds reserved for outsourcing of Services in Cat D badhaber			3,000	3,000	3,000
A03927	Purchase of Drug and Medicines			679,000	679,000	1,000
001	Purchase of drug and Medicines			679,000	679,000	1,000
A03942	Cost of Other Stores			200,000	200,000	200,000
001	Cost of other Stores				200,000	200,000
A03970	Others			40,000	40,000	40,000
001	Others			40,000	40,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
PR8879 Deputy District Health Officer MCH Center Town 3 Peshawar					
A09 TOTAL PHYSICAL ASSETS			**6,000**	**6,000**	**3,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**4,000**	**4,000**	**2,000**
A09601 Plant and Machinery			4,000	4,000	2,000
001 Plant and Machinery			4,000	4,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
Deputy District Health Officer MCH Center Town 3 Peshawar			**1,168,000**	**1,168,000**	**529,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
PR8884	**Deputy District Health Officer MCH Center Town 4 Peshawar**					
A03	**TOTAL OPERATING EXPENSES**			**121,000**	**121,000**	**125,000**
A033	**TOTAL UTILITIES**			**10,000**	**10,000**	**12,000**
A03303	Electricity			10,000	10,000	12,000
001	Electricity			10,000	10,000	12,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**80,000**	**80,000**	**80,000**
A03805	Travelling Allowance			42,000	42,000	42,000
001	Travelling Allowance			42,000	42,000	42,000
A03806	Transportation of Goods			8,000	8,000	8,000
001	Transportation of Goods			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	30,000
001	POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	30,000
A039	**TOTAL GENERAL**			**31,000**	**31,000**	**33,000**
A03901	Stationery			8,000	8,000	10,000
001	Stationery			8,000	8,000	10,000
A03902	Printing and Publication			10,000	10,000	10,000
001	Printing and publication			10,000	10,000	10,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			8,000	8,000	8,000
001	Cost of other Stores			8,000	8,000	8,000
A03970	Others			4,000	4,000	4,000
001	Others			4,000	4,000	4,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**3,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**
A09601	Plant and Machinery			4,000	4,000	2,000
001	Plant and Machinery			4,000	4,000	2,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
PR8884 Deputy District Health Officer MCH Center Town 4 Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**18,000**	**18,000**	**252,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**8,000**	**8,000**	**200,000**
A13101 Machinery and Equipment			8,000	8,000	200,000
001 Machinery and Equipment			8,000	8,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**8,000**	**8,000**	**50,000**
A13201 Furniture and Fixture			8,000	8,000	50,000
Deputy District Health Officer MCH Center Town 4 Peshawar			**145,000**	**145,000**	**380,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
SU4646	**District Health Officer (Others) Swabi**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**10,886,000**	**10,886,000**	**11,976,000**
A011	**TOTAL PAY**	**9**	**9**	**3,805,000**	**3,805,000**	**4,185,000**
A011-1	**TOTAL PAY OF OFFICERS**	**3**	**3**	**1,632,000**	**1,632,000**	**1,795,000**
A01101	Total Basic Pay Of Officer	3	3	1,632,000	1,632,000	1,795,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	1,308,000		1,439,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**6**	**6**	**2,173,000**	**2,173,000**	**2,390,000**
A01151	Total Basic Pay Other Staff	6	6	2,160,000	2,160,000	2,376,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	3	3	1,260,000		1,386,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	372,000		409,000
S177	Sanitary Petrol (BPS-03)	2	2	528,000		581,000
A01152	Personal pay			13,000	13,000	14,000
A012	**TOTAL ALLOWANCES**			**7,081,000**	**7,081,000**	**7,791,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,080,000**	**7,080,000**	**7,790,000**
A01202	House Rent Allowance			533,000	533,000	586,000
A01203	Conveyance Allowance			496,000	496,000	546,000
A01207	Washing Allowance			47,000	47,000	52,000
A01208	Dress Allowance			160,000	160,000	176,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A01217	Medical Allowance			248,000	248,000	273,000
A0121B	Health Professional Allowance			1,515,000	1,515,000	1,667,000
A0121T	Adhoc Relief Allowance 2013			65,000	65,000	72,000
A0122C	Adhoc Relief Allowance - 2015			46,000	46,000	51,000
A01233	Unattractive Area Allowance			1,000	1,000	1,000
001	Unattractive Area Allowance			1,000	1,000	1,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
SU4646	**District Health Officer (Others) Swabi**					
A0124H	Special Allowance-2021			36,000	36,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			654,000	654,000	719,000
A0124R	Adhoc Relief Allowance 2022			654,000	654,000	719,000
A0124X	Adhoc Relief Allowance 2023			2,305,000	2,305,000	2,536,000
A01251	Mess Allowance			288,000	288,000	317,000
A01252	Non Practising Allowance			3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**272,000**	**272,000**	**305,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**15,000**
A03201	Postage and Telegraph			10,000	10,000	15,000
A033	**TOTAL UTILITIES**			**96,000**	**96,000**	**119,000**
A03303	Electricity			96,000	96,000	119,000
001	Electricity			96,000	96,000	119,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**114,000**	**114,000**	**114,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			14,000	14,000	14,000
001	Transportation of Goods			14,000	14,000	14,000
A039	**TOTAL GENERAL**			**52,000**	**52,000**	**57,000**
A03901	Stationery			22,000	22,000	27,000
001	Stationery			22,000	22,000	27,000
A03902	Printing and Publication			28,000	28,000	28,000
001	Printing and publication			28,000	28,000	28,000
A03970	Others			2,000	2,000	2,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
SU4646 District Health Officer (Others) Swabi					
001 Others			2,000	2,000	2,000
District Health Officer (Others) Swabi			**11,158,000**	**11,158,000**	**12,281,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
SU4657	**Deputy District Health Officer Mother and Child Health Swabi**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,318,000	2,318,000	2,548,000
A011	**TOTAL PAY**	3	3	1,236,000	1,236,000	1,360,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	552,000	552,000	607,000
A01101	Total Basic Pay Of Officer	1	1	552,000	552,000	607,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	552,000		607,000
A011-2	**TOTAL PAY OF OTHER STAFF**	2	2	684,000	684,000	753,000
A01151	Total Basic Pay Other Staff	2	2	684,000	684,000	753,000
D007	Dai (BPS-04)	1	1	348,000		383,000
C057	Chowkidar (BPS-03)	1	1	336,000		370,000
A012	**TOTAL ALLOWANCES**			1,082,000	1,082,000	1,188,000
A012-1	**TOTAL REGULAR ALLOWANCES**			1,082,000	1,082,000	1,188,000
A01202	House Rent Allowance			52,000	52,000	57,000
A01203	Conveyance Allowance			43,000	43,000	47,000
A01207	Washing Allowance			24,000	24,000	26,000
A01208	Dress Allowance			24,000	24,000	26,000
A0120D	Integrated Allowance			14,000	14,000	15,000
A01217	Medical Allowance			54,000	54,000	59,000
A0121B	Health Professional Allowance			180,000	180,000	198,000
A0121T	Adhoc Relief Allowance 2013			13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			119,000	119,000	131,000
A0124R	Adhoc Relief Allowance 2022			119,000	119,000	131,000
A0124X	Adhoc Relief Allowance 2023			430,000	430,000	473,000
A01257	RC Allowance			1,000	1,000	1,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
SU4657	**Deputy District Health Officer Mother and Child Health Swabi**					
A03	**TOTAL OPERATING EXPENSES**			**215,000**	**215,000**	**253,000**
A033	**TOTAL UTILITIES**			**80,000**	**80,000**	**99,000**
A03303	Electricity			80,000	80,000	99,000
001	Electricity			80,000	80,000	99,000
A034	**TOTAL OCCUPANCY COSTS**			**72,000**	**72,000**	**89,000**
A03402	Rent for Office Building			72,000	72,000	89,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**32,000**	**32,000**	**32,000**
A03805	Travelling Allowance			16,000	16,000	16,000
001	Travelling Allowance			16,000	16,000	16,000
A03806	Transportation of Goods			16,000	16,000	16,000
001	Transportation of Goods			16,000	16,000	16,000
A039	**TOTAL GENERAL**			**31,000**	**31,000**	**33,000**
A03901	Stationery			10,000	10,000	12,000
001	Stationery			10,000	10,000	12,000
A03902	Printing and Publication			10,000	10,000	10,000
001	Printing and publication			10,000	10,000	10,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03970	Others			10,000	10,000	10,000
001	Others			10,000	10,000	10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**12,000**	**202,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**200,000**
A13101	Machinery and Equipment			10,000	10,000	200,000
001	Machinery and Equipment			10,000	10,000	200,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
SU4657 Deputy District Health Officer Mother and Child Health Swabi					
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000
Deputy District Health Officer Mother and Child Health Swabi			**2,545,000**	**2,545,000**	**3,003,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
SW4757	**Health Facilities and Preventive Measures Swat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			6,181,000	6,181,000	6,800,000
A011	**TOTAL PAY**	10	10	3,372,000	3,372,000	3,709,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer	2	2	840,000	840,000	924,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	8	8	2,532,000	2,532,000	2,785,000
A01151	Total Basic Pay Other Staff	8	8	2,496,000	2,496,000	2,745,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	420,000		462,000
P249	Primary Health Care Technician (M.P) (BPS-12)	2	2	744,000		818,000
N005	Naib Qasid (BPS-03)	1	1	264,000		290,000
S177	Sanitary Petrol (BPS-03)	4	4	1,068,000		1,175,000
A01152	Personal pay			36,000	36,000	40,000
A012	**TOTAL ALLOWANCES**			2,809,000	2,809,000	3,091,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,807,000	2,807,000	3,089,000
A01202	House Rent Allowance			213,000	213,000	234,000
A01203	Conveyance Allowance			201,000	201,000	221,000
A01207	Washing Allowance			60,000	60,000	66,000
A01208	Dress Allowance			60,000	60,000	66,000
A0120D	Integrated Allowance			36,000	36,000	40,000
A01217	Medical Allowance			126,000	126,000	139,000
A0121B	Health Professional Allowance			360,000	360,000	396,000
A0121T	Adhoc Relief Allowance 2013			26,000	26,000	29,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
SW4757	**Health Facilities and Preventive Measures Swat**					
A0122C	Adhoc Relief Allowance - 2015			17,000	17,000	19,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A01233	Unattractive Area Allowance			90,000	90,000	99,000
001	Unattractive Area Allowance			90,000	90,000	99,000
A0124H	Special Allowance-2021			28,000	28,000	31,000
A0124L	Weather Allowance			120,000	120,000	132,000
A0124N	Disparity Reduction Allowance 2022- 15%			247,000	247,000	272,000
A0124R	Adhoc Relief Allowance 2022			247,000	247,000	272,000
A0124X	Adhoc Relief Allowance 2023			903,000	903,000	993,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**804,000**	**804,000**	**815,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**7,000**	**17,000**
A03201	Postage and Telegraph			5,000	5,000	15,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03303	Electricity			2,000	2,000	2,000
001	Electricity			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**80,000**	**80,000**	**80,000**
A03805	Travelling Allowance			80,000	80,000	80,000
001	Travelling Allowance			80,000	80,000	80,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
SW4757	**Health Facilities and Preventive Measures Swat**					
A039	**TOTAL GENERAL**			**715,000**	**715,000**	**716,000**
A03901	Stationery			4,000	4,000	5,000
001	Stationery			4,000	4,000	5,000
A03919	Payments to Other for Service Rendered			3,000	3,000	3,000
055	Funds reserved for outsourcing of Services in Cat D Manglawar			3,000	3,000	3,000
A03942	Cost of Other Stores			700,000	700,000	700,000
001	Cost of other Stores			700,000	700,000	700,000
A03970	Others			8,000	8,000	8,000
001	Others			8,000	8,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**600,000**	**600,000**
A041	**TOTAL PENSION**			**600,000**	**600,000**	**600,000**
A04114	Superannuation Encashment of L.P.R			600,000	600,000	600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000**	**2,000**	**2,000**
A137	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**
A13701	Hardware			2,000	2,000	2,000
Health Facilities and Preventive Measures Swat				**7,589,000**	**7,589,000**	**8,219,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**					
TK4631	**Other Health Facilities Tank**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			7,550,000	7,550,000	8,306,000
A011	**TOTAL PAY**	10	10	3,492,000	3,492,000	3,841,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	840,000	840,000	924,000
A01101	Total Basic Pay Of Officer	2	2	840,000	840,000	924,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
C338	Chief PHC Technologist (Multi Purpose) (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	8	8	2,652,000	2,652,000	2,917,000
A01151	Total Basic Pay Other Staff	8	8	2,652,000	2,652,000	2,917,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	840,000		924,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	2	2	744,000		818,000
S177	Sanitary Petrol (BPS-03)	4	4	1,068,000		1,175,000
A012	**TOTAL ALLOWANCES**			4,058,000	4,058,000	4,465,000
A012-1	**TOTAL REGULAR ALLOWANCES**			4,057,000	4,057,000	4,464,000
A01202	House Rent Allowance			316,000	316,000	348,000
A01203	Conveyance Allowance			291,000	291,000	320,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			180,000	180,000	198,000
A0121B	Health Professional Allowance			1,080,000	1,080,000	1,188,000
A0121T	Adhoc Relief Allowance 2013			38,000	38,000	42,000
A0122C	Adhoc Relief Allowance - 2015			25,000	25,000	28,000
A0124H	Special Allowance-2021			30,000	30,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			352,000	352,000	387,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
TK4631 Other Health Facilities Tank					
A0124R Adhoc Relief Allowance 2022			352,000	352,000	387,000
A0124X Adhoc Relief Allowance 2023			1,267,000	1,267,000	1,394,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**	**1,000**	**1,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**597,000**	**597,000**	**9,104,000**
A032 TOTAL COMMUNICATIONS			**2,000**	**2,000**	**2,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**150,000**	**150,000**	**150,000**
A03805 Travelling Allowance			150,000	150,000	150,000
001 Travelling Allowance			150,000	150,000	150,000
A039 TOTAL GENERAL			**445,000**	**445,000**	**8,952,000**
A03901 Stationery			74,000	74,000	92,000
001 Stationery			74,000	74,000	92,000
A03927 Purchase of Drug and Medicines			119,000	119,000	8,000,000
001 Purchase of drug and Medicines			119,000	119,000	8,000,000
A03942 Cost of Other Stores			192,000	192,000	800,000
001 Cost of other Stores			192,000	192,000	800,000
A03970 Others			60,000	60,000	60,000
001 Others			60,000	60,000	60,000
Other Health Facilities Tank			**8,147,000**	**8,147,000**	**17,410,000**

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS(OTHER HEALTH FACILITIES & PREVENT**						
TK4635	**Deputy District Health Officer Mother and Child Health Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,738,000	1,738,000	1,912,000
A011	**TOTAL PAY**		5	5	1,584,000	1,584,000	1,742,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	516,000	516,000	568,000
A01101	Total Basic Pay Of Officer		1	1	516,000	516,000	568,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	1,068,000	1,068,000	1,174,000
A01151	Total Basic Pay Other Staff		4	4	1,068,000	1,068,000	1,174,000
W093	WARD ATTENDANT	(BPS-04)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				154,000	154,000	170,000
A012-1	**TOTAL REGULAR ALLOWANCES**				154,000	154,000	170,000
A01202	House Rent Allowance				27,000	27,000	30,000
A01203	Conveyance Allowance				26,000	26,000	29,000
A01207	Washing Allowance				5,000	5,000	6,000
A01208	Dress Allowance				9,000	9,000	10,000
A0120D	Integrated Allowance				3,000	3,000	3,000
A01217	Medical Allowance				6,000	6,000	7,000
A0121B	Health Professional Allowance				14,000	14,000	15,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000	1,000
A0124H	Special Allowance-2021				14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,000	8,000	9,000
A0124R	Adhoc Relief Allowance 2022				9,000	9,000	10,000
A0124X	Adhoc Relief Allowance 2023				30,000	30,000	33,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
TK4635 Deputy District Health Officer Mother and Child Health Tank					
A03 TOTAL OPERATING EXPENSES			1,411,000	1,411,000	1,650,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			578,000	578,000	717,000
A03303 Electricity			578,000	578,000	717,000
001 Electricity			578,000	578,000	717,000
A034 TOTAL OCCUPANCY COSTS			352,000	352,000	436,000
A03402 Rent for Office Building			352,000	352,000	436,000
A038 TOTAL TRAVEL & TRANSPORTATION			154,000	154,000	154,000
A03805 Travelling Allowance			148,000	148,000	148,000
001 Travelling Allowance			148,000	148,000	148,000
A03806 Transportation of Goods			6,000	6,000	6,000
001 Transportation of Goods			6,000	6,000	6,000
A039 TOTAL GENERAL			325,000	325,000	341,000
A03901 Stationery			66,000	66,000	82,000
001 Stationery			66,000	66,000	82,000
A03902 Printing and Publication			30,000	30,000	30,000
001 Printing and publication			30,000	30,000	30,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			162,000	162,000	162,000
001 Cost of other Stores			162,000	162,000	162,000
A03970 Others			66,000	66,000	66,000
001 Others			66,000	66,000	66,000

NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT					
TK4635 Deputy District Health Officer Mother and Child Health Tank					
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**4,000**	**4,000**	**2,000**
A09601 Plant and Machinery			4,000	4,000	2,000
001 Plant and Machinery			4,000	4,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**20,000**	**20,000**	**50,000**
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**50,000**
A13201 Furniture and Fixture			20,000	20,000	50,000
Deputy District Health Officer Mother and Child Health Tank			**3,173,000**	**3,173,000**	**3,614,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR5875	**Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**299,835,000**	**299,835,000**	**329,815,000**
A011	**TOTAL PAY**		**175**	**175**	**141,240,000**	**141,240,000**	**155,363,000**
A011-1	**TOTAL PAY OF OFFICERS**		**154**	**154**	**120,228,000**	**120,228,000**	**132,250,000**
A01101	Total Basic Pay Of Officer		154	154	120,228,000	120,228,000	132,250,000
D063	Director	(BPS-19)	1	1	1,608,000		1,769,000
D028	Deputy Director	(BPS-18)	2	2	1,212,000		1,333,000
D585	Divisional Monitoring Officer	(BPS-18)	8	8	9,684,000		10,652,000
D592	Data Analyst/Data Base Admn.	(BPS-18)	1	1	1,212,000		1,333,000
F197	Finance Officer/Admn. Officer	(BPS-18)	1	1	1,212,000		1,333,000
C082	Computer Operator	(BPS-16)	1	1	756,000		832,000
M219	Monitoring & Data Collection Assistant	(BPS-16)	140	140	104,544,000		114,998,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**21,012,000**	**21,012,000**	**23,113,000**
A01151	Total Basic Pay Other Staff		21	21	21,012,000	21,012,000	23,113,000
D112	Driver	(BPS-06)	11	11	11,424,000		12,566,000
N005	Naib Qasid	(BPS-03)	10	10	9,588,000		10,547,000
A012	**TOTAL ALLOWANCES**				**158,595,000**	**158,595,000**	**174,452,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**158,557,000**	**158,557,000**	**174,413,000**
A01202	House Rent Allowance				20,056,000	20,056,000	22,062,000
A01203	Conveyance Allowance				3,770,000	3,770,000	4,147,000
A01207	Washing Allowance				974,000	974,000	1,071,000
A01208	Dress Allowance				976,000	976,000	1,074,000
A0120D	Integrated Allowance				585,000	585,000	644,000
A0120E	Housing Subsidy Allowance				167,000	167,000	184,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
A0120F Mobility Allowance			29,440,000	29,440,000	32,384,000
A01216 Qualification Allowance			30,000	30,000	33,000
A01217 Medical Allowance			6,102,000	6,102,000	6,712,000
A0121B Health Professional Allowance			1,843,000	1,843,000	2,027,000
A0121T Adhoc Relief Allowance 2013			23,000	23,000	25,000
A01224 Entertainment Allowance			1,000	1,000	1,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			15,000	15,000	17,000
A01233 Unattractive Area Allowance			3,321,000	3,321,000	3,653,000
001 Unattractive Area Allowance			3,321,000	3,321,000	3,653,000
A0124C Disparity Reduction Allowance			2,000	2,000	2,000
A0124G IT Professional Allowance			694,000	694,000	763,000
A0124H Special Allowance-2021			11,404,000	11,404,000	12,544,000
A0124N Disparity Reduction Allowance 2022- 15%			13,866,000	13,866,000	15,253,000
A0124R Adhoc Relief Allowance 2022			14,261,000	14,261,000	15,687,000
A0124X Adhoc Relief Allowance 2023			50,238,000	50,238,000	55,262,000
A01252 Non Practising Allowance			69,000	69,000	76,000
A01270 Other			702,000	702,000	772,000
001 Others			700,000	700,000	770,000
089 M.Phil Allowance			1,000	1,000	1,000
101 LS for IMU Salary			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**38,000**	**38,000**	**39,000**
A01274 Medical Charges			27,000	27,000	27,000
001 Medical Charges			27,000	27,000	27,000
A01299 Others			11,000	11,000	12,000
001 Others			11,000	11,000	12,000
A03 TOTAL OPERATING EXPENSES			**10,789,000**	**10,789,000**	**12,031,000**
A032 TOTAL COMMUNICATIONS			**2,254,000**	**2,254,000**	**2,283,000**
A03201 Postage and Telegraph			134,000	134,000	134,000
A03202 Telephone and Trunk Call			120,000	120,000	149,000
A03204 Electronic Communication			2,000,000	2,000,000	2,000,000
001 Electronic Communication			2,000,000	2,000,000	2,000,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
A033 TOTAL UTILITIES			933,000	933,000	1,157,000
A03301 Gas			100,000	100,000	124,000
A03302 Water			34,000	34,000	42,000
A03303 Electricity			799,000	799,000	991,000
001 Electricity			799,000	799,000	991,000
A034 TOTAL OCCUPANCY COSTS			4,020,000	4,020,000	4,961,000
A03402 Rent for Office Building			4,000,000	4,000,000	4,960,000
A03470 Others			20,000	20,000	1,000
001 Others			20,000	20,000	1,000
A036 TOTAL MOTOR VEHICLES			466,000	466,000	466,000
A03603 Registration			466,000	466,000	466,000
A038 TOTAL TRAVEL & TRANSPORTATION			2,450,000	2,450,000	2,450,000
A03805 Travelling Allowance			1,000,000	1,000,000	1,000,000
001 Travelling Allowance			1,000,000	1,000,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,450,000	1,450,000	1,450,000
006 POL Charges A. Planes H.copters S.Cars for Generator and Mobility Allowance			1,450,000	1,450,000	1,450,000
A039 TOTAL GENERAL			666,000	666,000	714,000
A03901 Stationery			200,000	200,000	248,000
001 Stationery			200,000	200,000	248,000
A03902 Printing and Publication			100,000	100,000	100,000
001 Printing and publication			100,000	100,000	100,000
A03907 Advertising & Publicity			100,000	100,000	100,000
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			266,000	266,000	266,000
001 Others			266,000	266,000	266,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR5875	**Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa**					
A06	**TOTAL TRANSFERS**			6,000	6,000	6,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			6,000	6,000	6,000
A06301	Entertainments & Gifts			6,000	6,000	6,000
001	Entertainment & Gifts			6,000	6,000	6,000
A09	**TOTAL PHYSICAL ASSETS**			506,000	506,000	503,000
A092	**TOTAL COMPUTER EQUIPMENT**			504,000	504,000	502,000
A09201	Hardware			4,000	4,000	2,000
001	Hardware			4,000	4,000	2,000
A09202	Software			500,000	500,000	500,000
001	Software			500,000	500,000	500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,000	2,000	1,000
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,270,000	1,270,000	1,608,000
A130	**TOTAL TRANSPORT**			1,000,000	1,000,000	1,240,000
A13001	Transport			1,000,000	1,000,000	1,240,000
001	Transport			1,000,000	1,000,000	1,240,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			134,000	134,000	200,000
A13101	Machinery and Equipment			134,000	134,000	200,000
001	Machinery and Equipment			134,000	134,000	200,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
A132 TOTAL FURNITURE AND FIXTURE			**134,000**	**134,000**	**166,000**
A13201 Furniture and Fixture			134,000	134,000	166,000
A133 TOTAL BUILDINGS AND STRUCTURE			**2,000**	**2,000**	**2,000**
A13301 Office Buildings			2,000	2,000	2,000
001 Office Buildings			2,000	2,000	2,000
Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa			**312,406,000**	**312,406,000**	**343,963,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8662 Health Foundation					
A03 TOTAL OPERATING EXPENSES			**112,500,000**	**112,500,000**	**112,500,000**
A039 TOTAL GENERAL			**112,500,000**	**112,500,000**	**112,500,000**
A03970 Others			112,500,000	112,500,000	112,500,000
245 Grant to Health Foundation			112,500,000	112,500,000	112,500,000
Health Foundation			**112,500,000**	**112,500,000**	**112,500,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
AD4666	**District Health Officer Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				529,549,000	529,549,000	582,507,000
A011	**TOTAL PAY**		973	973	287,388,000	287,388,000	316,128,000
A011-1	**TOTAL PAY OF OFFICERS**		31	31	14,820,000	14,820,000	16,302,000
A01101	Total Basic Pay Of Officer		31	31	14,820,000	14,820,000	16,302,000
D086	District Health Officer	(BPS-20)	1	1	1,176,000		1,294,000
D312	Deputy District Health Officer	(BPS-19)	1	1	1,008,000		1,109,000
C114	Coordinator	(BPS-18)	4	4	2,616,000		2,878,000
S351	Senior PHC Technologist (Multi Purpose)	(BPS-18)	2	2	1,308,000		1,439,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	648,000		713,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	3	3	1,548,000		1,703,000
S657	Survellance Officer	(BPS-17)	2	2	1,032,000		1,135,000
A057	Assistant	(BPS-16)	1	1	324,000		356,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
C338	Chief PHC Technologist (Multi Purpose)	(BPS-16)	9	9	2,892,000		3,181,000
D012	Data Entry Operator	(BPS-16)	1	1	324,000		356,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	3	3	972,000		1,069,000
S109	Statistical Assistant	(BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		942	942	272,568,000	272,568,000	299,826,000
A01151	Total Basic Pay Other Staff		942	942	272,568,000	272,568,000	299,826,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	6	6	2,508,000		2,759,000
S035	Senior Clerk	(BPS-14)	3	3	1,260,000		1,386,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	4,188,000		4,607,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
AD4666	**District Health Officer Abbottabad**						
A712	Accounts Supervisor	(BPS-12)	1	1	372,000		409,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	22	22	8,076,000		8,884,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	8	8	2,940,000		3,234,000
J013	Junior Clerk	(BPS-11)	2	2	696,000		766,000
L078	Lady Health Supervisor	(BPS-11)	11	11	3,816,000		4,198,000
D112	Driver	(BPS-06)	14	14	4,104,000		4,514,000
L153	Lady Health Worker	(BPS-05)	858	858	242,748,000		267,023,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	4	4	1,068,000		1,175,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**242,161,000**	**242,161,000**	**266,379,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**242,159,000**	**242,159,000**	**266,377,000**
A01202	House Rent Allowance				24,273,000	24,273,000	26,700,000
A01203	Conveyance Allowance				4,931,000	4,931,000	5,424,000
A01207	Washing Allowance				9,295,000	9,295,000	10,225,000
A01208	Dress Allowance				9,295,000	9,295,000	10,225,000
A0120D	Integrated Allowance				5,577,000	5,577,000	6,135,000
A0120E	Housing Subsidy Allowance				272,000	272,000	299,000
A01217	Medical Allowance				15,435,000	15,435,000	16,979,000
A0121B	Health Professional Allowance				12,827,000	12,827,000	14,110,000
A0121T	Adhoc Relief Allowance 2013				2,971,000	2,971,000	3,268,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01226	Computer Allowance				36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				2,007,000	2,007,000	2,208,000
A0124H	Special Allowance-2021				2,201,000	2,201,000	2,421,000
A0124J	Lady Health Worker Allowance				19,741,000	19,741,000	21,715,000
A0124K	Lady Health Workers (LHWs) Allowance				18,000	18,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,089,000	23,089,000	25,398,000
A0124R	Adhoc Relief Allowance 2022				23,753,000	23,753,000	26,128,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4666 District Health Officer Abbottabad					
A0124X Adhoc Relief Allowance 2023			85,628,000	85,628,000	94,191,000
A01250 Incentive Allowance			612,000	612,000	673,000
001 Incentive Allowance			612,000	612,000	673,000
A01252 Non Practising Allowance			192,000	192,000	211,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**5,516,000**	**5,516,000**	**6,573,000**
A032 TOTAL COMMUNICATIONS			**200,000**	**200,000**	**236,000**
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			150,000	150,000	186,000
A033 TOTAL UTILITIES			**2,200,000**	**2,200,000**	**2,728,000**
A03301 Gas			700,000	700,000	868,000
A03303 Electricity			1,500,000	1,500,000	1,860,000
001 Electricity			1,500,000	1,500,000	1,860,000
A036 TOTAL MOTOR VEHICLES			**50,000**	**50,000**	**50,000**
A03603 Registration			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,903,000**	**1,903,000**	**1,860,000**
A03805 Travelling Allowance			300,000	300,000	300,000
001 Travelling Allowance			300,000	300,000	300,000
A03806 Transportation of Goods			10,000	10,000	10,000
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,550,000	1,550,000	1,550,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,550,000	1,550,000	1,550,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
AD4666	**District Health Officer Abbottabad**					
A03809	CNG Charges (Govt)			43,000	43,000	
A039	**TOTAL GENERAL**			**1,163,000**	**1,163,000**	**1,699,000**
A03901	Stationery			150,000	150,000	186,000
001	Stationery			150,000	150,000	186,000
A03902	Printing and Publication			150,000	150,000	150,000
001	Printing and publication			150,000	150,000	150,000
A03905	Newspapers Periodicals and Books			25,000	25,000	25,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03917	Law Charges			80,000	80,000	80,000
A03919	Payments to Other for Service Rendered			8,000	8,000	8,000
001	Payments to Others for Service Rendered			6,000	6,000	6,000
007	Funds reserved for outsourcing of Services in Cat D Lora			1,000	1,000	1,000
008	Funds reserved for outsourcing of Services in Cat D Boi			1,000	1,000	1,000
A03942	Cost of Other Stores			500,000	500,000	1,000,000
001	Cost of other Stores				500,000	1,000,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**9,926,000**	**9,926,000**	**9,926,000**
A041	**TOTAL PENSION**			**9,926,000**	**9,926,000**	**9,926,000**
A04114	Superannuation Encashment of L.P.R			9,926,000	9,926,000	9,926,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**	**1,500,000**	**1,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**	**1,500,000**	**1,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,500,000	1,500,000
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,500,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4666 District Health Officer Abbottabad					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			870,000	870,000	1,242,000
A130 TOTAL TRANSPORT			800,000	800,000	992,000
A13001 Transport			800,000	800,000	992,000
001 Transport			800,000	800,000	992,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	200,000
A13101 Machinery and Equipment			50,000	50,000	200,000
001 Machinery and Equipment			50,000	50,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	20,000	50,000
A13201 Furniture and Fixture			20,000	20,000	50,000
District Health Officer Abbottabad			**547,365,000**	**547,365,000**	**601,750,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
BD4396	**DISTRICT HEALTH OFFICER BUNER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				150,657,000	150,657,000	165,725,000
A011	**TOTAL PAY**		231	231	73,344,000	73,344,000	80,680,000
A011-1	**TOTAL PAY OF OFFICERS**		21	21	10,416,000	10,416,000	11,459,000
A01101	Total Basic Pay Of Officer		21	21	10,416,000	10,416,000	11,459,000
D086	District Health Officer	(BPS-20)	1	1	1,176,000		1,294,000
D312	Deputy District Health Officer	(BPS-19)	1	1	1,008,000		1,109,000
C114	Coordinator	(BPS-18)	4	4	2,616,000		2,878,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	1,032,000		1,135,000
S657	Survellance Officer	(BPS-17)	1	1	516,000		568,000
A057	Assistant	(BPS-16)	2	2	648,000		713,000
C082	Computer Operator	(BPS-16)	2	2	648,000		713,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	1,932,000		2,125,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		210	210	62,928,000	62,928,000	69,221,000
A01151	Total Basic Pay Other Staff		210	210	62,928,000	62,928,000	69,221,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	1	1	420,000		462,000
S035	Senior Clerk	(BPS-14)	2	2	840,000		924,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	6	6	2,508,000		2,759,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	22	22	8,076,000		8,884,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	2	2	744,000		818,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
BD4396	**DISTRICT HEALTH OFFICER BUNER**						
J013	Junior Clerk	(BPS-11)	2	2	696,000		766,000
L078	Lady Health Supervisor	(BPS-11)	3	3	1,044,000		1,148,000
D112	Driver	(BPS-06)	6	6	1,764,000		1,940,000
L153	Lady Health Worker	(BPS-05)	158	158	44,712,000		49,183,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	4	4	1,068,000		1,175,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				**77,313,000**	**77,313,000**	**85,045,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**77,313,000**	**77,313,000**	**85,045,000**
A01201	Senior Post Allowance				10,000	10,000	11,000
A01202	House Rent Allowance				6,744,000	6,744,000	7,418,000
A01203	Conveyance Allowance				2,352,000	2,352,000	2,587,000
A01207	Washing Allowance				1,944,000	1,944,000	2,138,000
A01208	Dress Allowance				1,944,000	1,944,000	2,138,000
A0120D	Integrated Allowance				1,166,000	1,166,000	1,283,000
A01217	Medical Allowance				3,908,000	3,908,000	4,299,000
A0121B	Health Professional Allowance				13,693,000	13,693,000	15,062,000
A0121T	Adhoc Relief Allowance 2013				459,000	459,000	505,000
A01224	Entertainment Allowance				5,000	5,000	6,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				428,000	428,000	471,000
A01233	Unattractive Area Allowance				2,717,000	2,717,000	2,989,000
001	Unattractive Area Allowance				2,717,000	2,717,000	2,989,000
A0124H	Special Allowance-2021				589,000	589,000	648,000
A0124J	Lady Health Worker Allowance				3,960,000	3,960,000	4,356,000
A0124K	Lady Health Workers (LHWs) Allowance				216,000	216,000	238,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,203,000	6,203,000	6,823,000
A0124R	Adhoc Relief Allowance 2022				6,763,000	6,763,000	7,439,000
A0124X	Adhoc Relief Allowance 2023				24,016,000	24,016,000	26,418,000
A01252	Non Practising Allowance				103,000	103,000	113,000
A01257	RC Allowance				15,000	15,000	17,000
A01270	Other				60,000	60,000	66,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
BD4396	**DISTRICT HEALTH OFFICER BUNER**					
001	Others			60,000	60,000	66,000
A03	**TOTAL OPERATING EXPENSES**			**4,898,000**	**4,898,000**	**5,450,000**
A032	**TOTAL COMMUNICATIONS**			**214,000**	**214,000**	**243,000**
A03201	Postage and Telegraph			94,000	94,000	94,000
A03202	Telephone and Trunk Call			120,000	120,000	149,000
A033	**TOTAL UTILITIES**			**2,000,000**	**2,000,000**	**2,480,000**
A03303	Electricity			2,000,000	2,000,000	2,480,000
001	Electricity			2,000,000	2,000,000	2,480,000
A036	**TOTAL MOTOR VEHICLES**			**56,000**	**56,000**	**56,000**
A03603	Registration			56,000	56,000	56,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,166,000**	**2,166,000**	**2,166,000**
A03805	Travelling Allowance			500,000	500,000	500,000
001	Travelling Allowance			500,000	500,000	500,000
A03806	Transportation of Goods			36,000	36,000	36,000
001	Transportation of Goods			36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,600,000	1,600,000	1,600,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,600,000	1,600,000
A03808	Conveyance Charges			30,000	30,000	30,000
001	Conveyance Charges			30,000	30,000	30,000
A039	**TOTAL GENERAL**			**462,000**	**462,000**	**505,000**
A03901	Stationery			180,000	180,000	223,000
001	Stationery			180,000	180,000	223,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			14,000	14,000	14,000
A03907	Advertising & Publicity			140,000	140,000	140,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
BD4396	**DISTRICT HEALTH OFFICER BUNER**					
001	Advertising and Publicity			140,000	140,000	140,000
A03919	Payments to Other for Service Rendered			8,000	8,000	8,000
001	Payments to Others for Service Rendered			8,000	8,000	8,000
A03970	Others			70,000	70,000	70,000
001	Others			70,000	70,000	70,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,500,000**	**4,500,000**	**4,500,000**
A041	**TOTAL PENSION**			**4,500,000**	**4,500,000**	**4,500,000**
A04114	Superannuation Encashment of L.P.R			4,500,000	4,500,000	4,500,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**400,000**	**400,000**	**772,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**372,000**
A13001	Transport			300,000	300,000	372,000
001	Transport			300,000	300,000	372,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**80,000**	**80,000**	**200,000**
A13101	Machinery and Equipment			80,000	80,000	200,000
001	Machinery and Equipment			80,000	80,000	200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**20,000**	**20,000**	**200,000**
A13301	Office Buildings			20,000	20,000	200,000
001	Office Buildings				20,000	200,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BD4396 DISTRICT HEALTH OFFICER BUNER					
DISTRICT HEALTH OFFICER BUNER			160,457,000	160,457,000	176,448,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
BM4330	**District Health Officer Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				109,296,000	109,296,000	120,229,000
A011	**TOTAL PAY**		159	159	52,356,000	52,356,000	57,594,000
A011-1	**TOTAL PAY OF OFFICERS**		17	17	9,264,000	9,264,000	10,193,000
A01101	Total Basic Pay Of Officer		17	17	9,264,000	9,264,000	10,193,000
D086	District Health Officer	(BPS-20)	1	1	1,176,000		1,294,000
D312	Deputy District Health Officer	(BPS-19)	1	1	1,008,000		1,109,000
C114	Coordinator	(BPS-18)	4	4	2,616,000		2,878,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1	648,000		713,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
S657	Survellance Officer	(BPS-17)	1	1	516,000		568,000
A057	Assistant	(BPS-16)	2	2	648,000		713,000
C082	Computer Operator	(BPS-16)	2	2	648,000		713,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	3	3	972,000		1,069,000
A011-2	**TOTAL PAY OF OTHER STAFF**		142	142	43,092,000	43,092,000	47,401,000
A01151	Total Basic Pay Other Staff		142	142	43,092,000	43,092,000	47,401,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	1	1	420,000		462,000
S035	Senior Clerk	(BPS-14)	2	2	840,000		924,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	4	4	1,680,000		1,848,000
S710	SENIOR ACCOUNTS SUPERVISOR	(BPS-14)	1	1	420,000		462,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	18	18	6,612,000		7,273,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
BM4330	**District Health Officer Battagram**						
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	3	3	1,044,000		1,148,000
L078	Lady Health Supervisor	(BPS-11)	1	1	348,000		383,000
D112	Driver	(BPS-06)	5	5	1,464,000		1,610,000
L153	Lady Health Worker	(BPS-05)	99	99	28,008,000		30,809,000
N005	Naib Qasid	(BPS-04)	3	3	816,000		898,000
S162	Sweeper	(BPS-04)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**56,940,000**	**56,940,000**	**62,635,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**56,938,000**	**56,938,000**	**62,633,000**
A01202	House Rent Allowance				4,346,000	4,346,000	4,781,000
A01203	Conveyance Allowance				1,561,000	1,561,000	1,717,000
A01207	Washing Allowance				1,227,000	1,227,000	1,350,000
A01208	Dress Allowance				1,227,000	1,227,000	1,350,000
A0120D	Integrated Allowance				736,000	736,000	810,000
A01217	Medical Allowance				2,534,000	2,534,000	2,787,000
A0121B	Health Professional Allowance				7,133,000	7,133,000	7,846,000
A0121T	Adhoc Relief Allowance 2013				459,000	459,000	505,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				310,000	310,000	341,000
A01233	Unattractive Area Allowance				1,742,000	1,742,000	1,916,000
001	Unattractive Area Allowance				1,742,000	1,742,000	1,916,000
A0124H	Special Allowance-2021				429,000	429,000	472,000
A0124J	Lady Health Worker Allowance				2,402,000	2,402,000	2,642,000
A0124K	Lady Health Workers (LHWs) Allowance				108,000	108,000	119,000
A0124L	Weather Allowance				8,952,000	8,952,000	9,847,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,054,000	4,054,000	4,459,000
A0124R	Adhoc Relief Allowance 2022				4,296,000	4,296,000	4,726,000
A0124X	Adhoc Relief Allowance 2023				15,360,000	15,360,000	16,896,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
BM4330	**District Health Officer Battagram**					
A01252	Non Practising Allowance			38,000	38,000	42,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**3,520,000**	**3,520,000**	**5,523,000**
A032	**TOTAL COMMUNICATIONS**			**125,000**	**125,000**	**149,000**
A03201	Postage and Telegraph			25,000	25,000	25,000
A03202	Telephone and Trunk Call			100,000	100,000	124,000
A033	**TOTAL UTILITIES**			**180,000**	**180,000**	**223,000**
A03303	Electricity			180,000	180,000	223,000
001	Electricity			180,000	180,000	223,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,475,000**	**2,475,000**	**2,475,000**
A03805	Travelling Allowance			450,000	450,000	450,000
001	Travelling Allowance			450,000	450,000	450,000
A03806	Transportation of Goods			25,000	25,000	25,000
001	Transportation of Goods			25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	2,000,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	2,000,000
A039	**TOTAL GENERAL**			**740,000**	**740,000**	**2,676,000**
A03901	Stationery			150,000	150,000	186,000
001	Stationery			150,000	150,000	186,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			70,000	70,000	70,000
001	Advertising and Publicity			70,000	70,000	70,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
BM4330	**District Health Officer Battagram**					
A03917	Law Charges			30,000	30,000	30,000
A03927	Purchase of Drug and Medicines			100,000	100,000	300,000
001	Purchase of drug and Medicines			100,000	100,000	300,000
A03942	Cost of Other Stores			300,000	300,000	2,000,000
001	Cost of other Stores			300,000	300,000	2,000,000
A03970	Others			80,000	80,000	80,000
001	Others			80,000	80,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**235,000**	**235,000**	**235,000**
A041	**TOTAL PENSION**			**235,000**	**235,000**	**235,000**
A04114	Superannuation Encashment of L.P.R			235,000	235,000	235,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,700,000**	**2,700,000**	**2,700,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,700,000**	**2,700,000**	**2,700,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,700,000	2,700,000	2,700,000
001	Fin. Assis. to the families of G.Serv. who exp			2,700,000	2,700,000	2,700,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**665,000**	**665,000**	**994,000**
A130	**TOTAL TRANSPORT**			**600,000**	**600,000**	**744,000**
A13001	Transport			600,000	600,000	744,000
001	Transport			600,000	600,000	744,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**60,000**	**60,000**	**200,000**
A13101	Machinery and Equipment			60,000	60,000	200,000
001	Machinery and Equipment			60,000	60,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**50,000**
A13201	Furniture and Fixture			5,000	5,000	50,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BM4330 District Health Officer Battagram					
District Health Officer Battagram			**116,416,000**	**116,416,000**	**129,681,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
BU4401	**M & R Workshop District Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,725,000**	**9,725,000**	**10,697,000**
A011	**TOTAL PAY**		**11**	**11**	**5,712,000**	**5,712,000**	**6,283,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,008,000**	**1,008,000**	**1,109,000**
A01101	Total Basic Pay Of Officer		1	1	1,008,000	1,008,000	1,109,000
W050	Workshop Engineer	(BPS-17)	1	1	1,008,000		1,109,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**4,704,000**	**4,704,000**	**5,174,000**
A01151	Total Basic Pay Other Staff		10	10	4,704,000	4,704,000	5,174,000
E100	E. Medical Supervisor	(BPS-15)	2	2	972,000		1,069,000
W051	Workshop Technician	(BPS-12)	1	1	552,000		607,000
W057	Workshop Mechanic	(BPS-08)	1	1	528,000		581,000
S127	Store Keeper	(BPS-07)	1	1	540,000		594,000
D112	Driver	(BPS-06)	1	1	504,000		554,000
C057	Chowkidar	(BPS-03)	1	1	396,000		436,000
C065	Cleaner	(BPS-03)	1	1	432,000		475,000
N005	Naib Qasid	(BPS-03)	1	1	384,000		422,000
S162	Sweeper	(BPS-03)	1	1	396,000		436,000
A012	**TOTAL ALLOWANCES**				**4,013,000**	**4,013,000**	**4,414,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,011,000**	**4,011,000**	**4,412,000**
A01202	House Rent Allowance				338,000	338,000	372,000
A01203	Conveyance Allowance				286,000	286,000	315,000
A01207	Washing Allowance				51,000	51,000	56,000
A01208	Dress Allowance				49,000	49,000	54,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				187,000	187,000	206,000
A0121T	Adhoc Relief Allowance 2013				62,000	62,000	68,000
A0122C	Adhoc Relief Allowance - 2015				43,000	43,000	47,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
BU4401	**M & R Workshop District Bannu**					
A0124H	Special Allowance-2021			302,000	302,000	332,000
A0124N	Disparity Reduction Allowance 2022- 15%			490,000	490,000	539,000
A0124R	Adhoc Relief Allowance 2022			490,000	490,000	539,000
A0124X	Adhoc Relief Allowance 2023			1,684,000	1,684,000	1,852,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,125,000**	**1,125,000**	**1,249,000**
A032	**TOTAL COMMUNICATIONS**			**78,000**	**78,000**	**107,000**
A03201	Postage and Telegraph			4,000	4,000	15,000
A03202	Telephone and Trunk Call			74,000	74,000	92,000
A033	**TOTAL UTILITIES**			**297,000**	**297,000**	**368,000**
A03301	Gas			2,000	2,000	2,000
A03303	Electricity			295,000	295,000	366,000
001	Electricity			295,000	295,000	366,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**300,000**	**300,000**
A03805	Travelling Allowance			150,000	150,000	150,000
001	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A039	**TOTAL GENERAL**			**450,000**	**450,000**	**474,000**
A03901	Stationery			100,000	100,000	124,000
001	Stationery			100,000	100,000	124,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
BU4401	**M & R Workshop District Bannu**					
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**200,000**	**200,000**	**200,000**
A041	**TOTAL PENSION**			**200,000**	**200,000**	**200,000**
A04114	Superannuation Encashment of L.P.R			200,000	200,000	200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**734,000**	**734,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**734,000**	**734,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			734,000	734,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			734,000	734,000	900,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**160,000**	**160,000**	**512,000**
A130	**TOTAL TRANSPORT**			**50,000**	**50,000**	**62,000**
A13001	Transport			50,000	50,000	62,000
001	Transport			50,000	50,000	62,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**200,000**
A13101	Machinery and Equipment			30,000	30,000	200,000
001	Machinery and Equipment			30,000	30,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**50,000**
A13201	Furniture and Fixture			30,000	30,000	50,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4401 M & R Workshop District Bannu					
A133 TOTAL BUILDINGS AND STRUCTURE			**50,000**	**50,000**	**200,000**
A13303 Other Buildings			50,000	50,000	200,000
001 Other Buildings.			50,000	50,000	200,000
M & R Workshop District Bannu			**11,944,000**	**11,944,000**	**13,558,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
BU4840	**DIISTRICT HEALTH OFFICER (ADMN) Bannu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**335,059,000**	**335,059,000**	**368,567,000**
A011	**TOTAL PAY**	**577**	**577**	**174,790,000**	**174,790,000**	**192,270,000**
A011-1	**TOTAL PAY OF OFFICERS**	**32**	**32**	**15,406,000**	**15,406,000**	**16,948,000**
A01101	Total Basic Pay Of Officer	32	32	15,396,000	15,396,000	16,937,000
D086	District Health Officer (BPS-20)	1	1	1,176,000		1,294,000
D312	Deputy District Health Officer (BPS-19)	1	1	1,008,000		1,109,000
C114	Coordinator (BPS-18)	4	4	2,616,000		2,878,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	1,308,000		1,439,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	3	3	1,548,000		1,703,000
P112	Physiotherapist (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
S166	Superintendent (BPS-17)	1	1	516,000		568,000
S657	Survellance Officer (BPS-17)	2	2	1,032,000		1,135,000
A057	Assistant (BPS-16)	2	2	648,000		713,000
C082	Computer Operator (BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	7	7	2,244,000		2,468,000
D012	Data Entry Operator (BPS-16)	1	1	324,000		356,000
D822	PRINCIPAL ACCOUNTS SUPERVISOR (BPS-16)	1	1	324,000		356,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	2	2	648,000		713,000
S109	Statistical Assistant (BPS-16)	2	2	648,000		713,000
A01102	Personal pay			10,000	10,000	11,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**545**	**545**	**159,384,000**	**159,384,000**	**175,322,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
BU4840	**DIISTRICT HEALTH OFFICER (ADMN) Bannu**					
A01151	Total Basic Pay Other Staff	545	545	159,384,000	159,384,000	175,322,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	4	4	1,680,000		1,848,000
S035	Senior Clerk (BPS-14)	3	3	1,260,000		1,386,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	4,188,000		4,607,000
P249	Primary Health Care Technician (M.P) (BPS-12)	19	19	6,984,000		7,682,000
S977	SENIOR LADY HEALTH SUPERVISOR (BPS-12)	7	7	2,568,000		2,825,000
J013	Junior Clerk (BPS-11)	2	2	696,000		766,000
L078	Lady Health Supervisor (BPS-11)	9	9	3,120,000		3,432,000
D112	Driver (BPS-06)	14	14	4,104,000		4,514,000
L153	Lady Health Worker (BPS-05)	467	467	132,132,000		145,345,000
C057	Chowkidar (BPS-03)	3	3	792,000		871,000
N005	Naib Qasid (BPS-03)	4	4	1,068,000		1,175,000
S162	Sweeper (BPS-03)	3	3	792,000		871,000
A012	**TOTAL ALLOWANCES**			**160,269,000**	**160,269,000**	**176,297,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**160,268,000**	**160,268,000**	**176,296,000**
A01201	Senior Post Allowance			15,000	15,000	17,000
A01202	House Rent Allowance			15,975,000	15,975,000	17,573,000
A01203	Conveyance Allowance			4,083,000	4,083,000	4,491,000
A01207	Washing Allowance			5,438,000	5,438,000	5,982,000
A01208	Dress Allowance			5,438,000	5,438,000	5,982,000
A0120D	Integrated Allowance			3,263,000	3,263,000	3,589,000
A01217	Medical Allowance			9,798,000	9,798,000	10,778,000
A0121B	Health Professional Allowance			13,594,000	13,594,000	14,953,000
A0121T	Adhoc Relief Allowance 2013			1,864,000	1,864,000	2,050,000
A01224	Entertainment Allowance			13,000	13,000	14,000
A01226	Computer Allowance			36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015			1,257,000	1,257,000	1,383,000
A0122M	Adhoc Releif Allowance 2016			35,000	35,000	39,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4840 DIISTRICT HEALTH OFFICER (ADMN) Bannu					
A01233 Unattractive Area Allowance			100,000	100,000	110,000
001 Unattractive Area Allowance			100,000	100,000	110,000
A0124H Special Allowance-2021			1,498,000	1,498,000	1,648,000
A0124K Lady Health Workers (LHWs) Allowance			11,833,000	11,833,000	13,016,000
A0124N Disparity Reduction Allowance 2022- 15%			14,841,000	14,841,000	16,325,000
A0124R Adhoc Relief Allowance 2022			15,520,000	15,520,000	17,072,000
A0124X Adhoc Relief Allowance 2023			55,415,000	55,415,000	60,957,000
A01252 Non Practising Allowance			252,000	252,000	277,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**	**1,000**	**1,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**20,966,000**	**20,966,000**	**21,075,000**
A032 TOTAL COMMUNICATIONS			**212,000**	**212,000**	**262,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			210,000	210,000	260,000
A033 TOTAL UTILITIES			**2,414,000**	**2,414,000**	**2,993,000**
A03303 Electricity			2,414,000	2,414,000	2,993,000
001 Electricity			2,414,000	2,414,000	2,993,000
A038 TOTAL TRAVEL & TRANSPORTATION			**12,800,000**	**12,800,000**	**11,800,000**
A03805 Travelling Allowance			4,000,000	4,000,000	3,000,000
001 Travelling Allowance			4,000,000	4,000,000	3,000,000
A03806 Transportation of Goods			800,000	800,000	800,000
001 Transportation of Goods			800,000	800,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			8,000,000	8,000,000	8,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			8,000,000	8,000,000	8,000,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
BU4840	**DIISTRICT HEALTH OFFICER (ADMN) Bannu**					
A039	**TOTAL GENERAL**			**5,540,000**	**5,540,000**	**6,020,000**
A03901	Stationery			2,000,000	2,000,000	2,480,000
001	Stationery			2,000,000	2,000,000	2,480,000
A03902	Printing and Publication			1,400,000	1,400,000	1,400,000
001	Printing and publication			1,400,000	1,400,000	1,400,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03907	Advertising & Publicity			134,000	134,000	134,000
001	Advertising and Publicity			134,000	134,000	134,000
A03919	Payments to Other for Service Rendered			2,000	2,000	2,000
001	Payments to Others for Service Rendered			2,000	2,000	2,000
A03970	Others			2,000,000	2,000,000	2,000,000
001	Others			2,000,000	2,000,000	2,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**250,000**	**250,000**
A041	**TOTAL PENSION**			**250,000**	**250,000**	**250,000**
A04114	Superannuation Encashment of L.P.R			250,000	250,000	250,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**900,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**900,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	900,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4840 DIISTRICT HEALTH OFFICER (ADMN) Bannu					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			6,500,000	6,500,000	8,060,000
A130 TOTAL TRANSPORT			3,500,000	3,500,000	4,340,000
A13001 Transport			3,500,000	3,500,000	4,340,000
001 Transport			3,500,000	3,500,000	4,340,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,500,000	1,500,000	1,860,000
A13101 Machinery and Equipment			1,500,000	1,500,000	1,860,000
001 Machinery and Equipment			1,500,000	1,500,000	1,860,000
A132 TOTAL FURNITURE AND FIXTURE			1,500,000	1,500,000	1,860,000
A13201 Furniture and Fixture			1,500,000	1,500,000	1,860,000
DIISTRICT HEALTH OFFICER (ADMN) Bannu			**363,679,000**	**363,679,000**	**398,854,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
CA4549	**DISTRICT HEALTH OFFICER CHARSADA**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**644,960,000**	**644,960,000**	**709,461,000**
A011	**TOTAL PAY**	**1110**	**1110**	**327,516,000**	**327,516,000**	**360,270,000**
A011-1	**TOTAL PAY OF OFFICERS**	**29**	**29**	**13,320,000**	**13,320,000**	**14,653,000**
A01101	Total Basic Pay Of Officer	29	29	13,320,000	13,320,000	14,653,000
D086	District Health Officer (BPS-20)	1	1	1,176,000		1,294,000
D312	Deputy District Health Officer (BPS-19)	1	1	1,008,000		1,109,000
C114	Coordinator (BPS-18)	4	4	2,616,000		2,878,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	648,000		713,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,548,000		1,703,000
S657	Survellance Officer (BPS-17)	1	1	516,000		568,000
A057	Assistant (BPS-16)	2	2	648,000		713,000
C082	Computer Operator (BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	11	11	3,540,000		3,894,000
D012	Data Entry Operator (BPS-16)	1	1	324,000		356,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	3	3	972,000		1,069,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**1081**	**1081**	**314,196,000**	**314,196,000**	**345,617,000**
A01151	Total Basic Pay Other Staff	1081	1081	314,196,000	314,196,000	345,617,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	7	7	2,928,000		3,221,000
S035	Senior Clerk (BPS-14)	2	2	840,000		924,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	15	15	6,288,000		6,917,000
P249	Primary Health Care Technician (M.P) (BPS-12)	33	33	12,120,000		13,332,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
CA4549	**DISTRICT HEALTH OFFICER CHARSADA**						
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	11	11	4,044,000		4,448,000
J013	Junior Clerk	(BPS-11)	6	6	2,076,000		2,284,000
L078	Lady Health Supervisor	(BPS-11)	14	14	4,860,000		5,346,000
D112	Driver	(BPS-06)	28	28	8,196,000		9,016,000
L153	Lady Health Worker	(BPS-05)	955	955	270,192,000		297,211,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	6	6	1,596,000		1,756,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				**317,444,000**	**317,444,000**	**349,191,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**317,442,000**	**317,442,000**	**349,189,000**
A01202	House Rent Allowance				29,348,000	29,348,000	32,283,000
A01203	Conveyance Allowance				25,281,000	25,281,000	27,809,000
A01207	Washing Allowance				10,926,000	10,926,000	12,019,000
A01208	Dress Allowance				10,926,000	10,926,000	12,019,000
A0120D	Integrated Allowance				6,556,000	6,556,000	7,212,000
A01217	Medical Allowance				18,493,000	18,493,000	20,342,000
A0121B	Health Professional Allowance				17,252,000	17,252,000	18,977,000
A0121T	Adhoc Relief Allowance 2013				3,726,000	3,726,000	4,099,000
A01224	Entertainment Allowance				12,000	12,000	13,000
A01226	Computer Allowance				36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				2,525,000	2,525,000	2,778,000
A0122N	Special Conveyance Allowance to Disbaled Employees				216,000	216,000	238,000
A0124C	Disparity Reduction Allowance				4,000	4,000	4,000
A0124H	Special Allowance-2021				2,480,000	2,480,000	2,728,000
A0124J	Lady Health Worker Allowance				23,100,000	23,100,000	25,410,000
A0124K	Lady Health Workers (LHWs) Allowance				1,188,000	1,188,000	1,307,000
A0124N	Disparity Reduction Allowance 2022- 15%				28,968,000	28,968,000	31,865,000
A0124R	Adhoc Relief Allowance 2022				29,686,000	29,686,000	32,655,000
A0124X	Adhoc Relief Allowance 2023				106,476,000	106,476,000	117,124,000
A01252	Non Practising Allowance				243,000	243,000	267,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CA4549 DISTRICT HEALTH OFFICER CHARSADA					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000	2,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			6,908,000	6,908,000	11,423,000
A032 TOTAL COMMUNICATIONS			250,000	250,000	286,000
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			150,000	150,000	186,000
A033 TOTAL UTILITIES			1,800,000	1,800,000	2,232,000
A03303 Electricity			1,800,000	1,800,000	2,232,000
001 Electricity			1,800,000	1,800,000	2,232,000
A036 TOTAL MOTOR VEHICLES			1,000	1,000	1,000
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			2,450,000	2,450,000	2,450,000
A03805 Travelling Allowance			400,000	400,000	400,000
001 Travelling Allowance			400,000	400,000	400,000
A03806 Transportation of Goods			50,000	50,000	50,000
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	2,000,000	2,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	2,000,000
A039 TOTAL GENERAL			2,407,000	2,407,000	6,454,000
A03901 Stationery			200,000	200,000	248,000
001 Stationery			200,000	200,000	248,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CA4549 DISTRICT HEALTH OFFICER CHARSADA					
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03907 Advertising & Publicity			100,000	100,000	100,000
001 Advertising and Publicity			100,000	100,000	100,000
A03927 Purchase of Drug and Medicines			1,000	1,000	3,500,000
001 Purchase of drug and Medicines			1,000	1,000	3,500,000
A03942 Cost of Other Stores			2,000,000	2,000,000	2,500,000
001 Cost of other Stores			2,000,000	2,000,000	2,500,000
A03970 Others			100,000	100,000	100,000
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**14,000,000**	**14,000,000**	**14,000,000**
A041 TOTAL PENSION			**14,000,000**	**14,000,000**	**14,000,000**
A04114 Superannuation Encashment of L.P.R			14,000,000	14,000,000	14,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,500,000**	**3,500,000**	**3,500,000**
A052 TOTAL GRANTS-DOMESTIC			**3,500,000**	**3,500,000**	**3,500,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			3,500,000	3,500,000	3,500,000
001 Fin. Assis. to the families of G.Serv. who exp			3,500,000	3,500,000	3,500,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CA4549 DISTRICT HEALTH OFFICER CHARSADA					
A13 TOTAL REPAIRS AND MAINTENANCE			**550,000**	**550,000**	**696,000**
A130 TOTAL TRANSPORT			**300,000**	**300,000**	**372,000**
A13001 Transport			300,000	300,000	372,000
001 Transport			300,000	300,000	372,000
A131 TOTAL MACHINERY AND EQUIPMENT			**150,000**	**150,000**	**200,000**
A13101 Machinery and Equipment			150,000	150,000	200,000
001 Machinery and Equipment			150,000	150,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**100,000**	**124,000**
A13201 Furniture and Fixture			100,000	100,000	124,000
DISTRICT HEALTH OFFICER CHARSADA			**669,920,000**	**669,920,000**	**739,082,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
CA4554	**DISTRICT HEALTH OFFICER CHARSADA**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**85,276,000**	**85,276,000**	**93,803,000**
A011	**TOTAL PAY**	**103**	**103**	**36,816,000**	**36,816,000**	**40,497,000**
A011-1	**TOTAL PAY OF OFFICERS**	**17**	**17**	**6,252,000**	**6,252,000**	**6,877,000**
A01101	Total Basic Pay Of Officer	17	17	6,252,000	6,252,000	6,877,000
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,548,000		1,703,000
C082	Computer Operator (BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	11	11	3,540,000		3,894,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**86**	**86**	**30,564,000**	**30,564,000**	**33,620,000**
A01151	Total Basic Pay Other Staff	86	86	30,564,000	30,564,000	33,620,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)	6	6	2,508,000		2,759,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	8	8	3,348,000		3,683,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	49	49	18,000,000		19,800,000
E136	EPI TECHNICIAN (BPS-06)	22	22	6,444,000		7,088,000
N005	Naib Qasid (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**48,460,000**	**48,460,000**	**53,306,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**48,458,000**	**48,458,000**	**53,304,000**
A01202	House Rent Allowance			2,991,000	2,991,000	3,290,000
A01203	Conveyance Allowance			2,818,000	2,818,000	3,100,000
A01207	Washing Allowance			228,000	228,000	251,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CA4554 DISTRICT HEALTH OFFICER CHARSADA					
A01208 Dress Allowance			228,000	228,000	251,000
A0120D Integrated Allowance			137,000	137,000	151,000
A01217 Medical Allowance			1,625,000	1,625,000	1,788,000
A0121B Health Professional Allowance			15,111,000	15,111,000	16,622,000
A0121T Adhoc Relief Allowance 2013			458,000	458,000	504,000
A0122C Adhoc Relief Allowance - 2015			324,000	324,000	356,000
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A0124H Special Allowance-2021			301,000	301,000	331,000
A0124N Disparity Reduction Allowance 2022- 15%			4,321,000	4,321,000	4,753,000
A0124R Adhoc Relief Allowance 2022			4,281,000	4,281,000	4,709,000
A0124X Adhoc Relief Allowance 2023			15,562,000	15,562,000	17,118,000
A01257 RC Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**448,000**	**448,000**	**465,000**
A038 TOTAL TRAVEL & TRANSPORTATION			**364,000**	**364,000**	**364,000**
A03805 Travelling Allowance			50,000	50,000	50,000
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			14,000	14,000	14,000
001 Transportation of Goods			14,000	14,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	300,000
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A039 TOTAL GENERAL			**84,000**	**84,000**	**101,000**
A03901 Stationery			70,000	70,000	87,000
001 Stationery			70,000	70,000	87,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
CA4554	**DISTRICT HEALTH OFFICER CHARSADA**					
A03970	Others			14,000	14,000	14,000
001	Others			14,000	14,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**800,000**	**800,000**	**800,000**
A041	**TOTAL PENSION**			**800,000**	**800,000**	**800,000**
A04114	Superannuation Encashment of L.P.R			800,000	800,000	800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**215,000**	**215,000**	**449,000**
A130	**TOTAL TRANSPORT**			**200,000**	**200,000**	**248,000**
A13001	Transport			200,000	200,000	248,000
001	Transport			200,000	200,000	248,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**14,000**	**14,000**	**200,000**
A13101	Machinery and Equipment			14,000	14,000	200,000
001	Machinery and Equipment			14,000	14,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**1,000**
A13201	Furniture and Fixture			1,000	1,000	1,000
DISTRICT HEALTH OFFICER CHARSADA				**86,740,000**	**86,740,000**	**95,518,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
CA4555	**DISTRICT HEALTH OFFICER CHARSADA**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**237,073,000**	**237,073,000**	**260,787,000**
A011	**TOTAL PAY**	**224**	**224**	**100,701,000**	**100,701,000**	**110,778,000**
A011-1	**TOTAL PAY OF OFFICERS**	**112**	**112**	**65,601,000**	**65,601,000**	**72,168,000**
A01101	Total Basic Pay Of Officer	112	112	65,316,000	65,316,000	71,854,000
C381	Chief Medical Officer (BPS-20)	1	1	1,176,000		1,294,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)	1	1	1,008,000		1,109,000
C563	CHIEF SPECIALIST NURSE (BPS-19)	2	2	2,016,000		2,218,000
D493	District Specialist Physician (BPS-19)	1	1	1,008,000		1,109,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-19)	1	1	1,008,000		1,109,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)	1	1	1,008,000		1,109,000
M037	Medical Superintendent (BPS-19)	1	1	1,008,000		1,109,000
P358	Principal Medical Officer (BPS-19)	7	7	7,044,000		7,748,000
D048	Deputy Medical Superintendent (BPS-18)	2	2	1,308,000		1,439,000
D553	District Specialist (Orthopaedic) (BPS-18)	1	1	648,000		713,000
D575	District Specialist Skin (BPS-18)	1	1	648,000		713,000
D586	District Specialist Radiology (BPS-18)	1	1	648,000		713,000
D589	District Specilist (Anesthesia) (BPS-18)	1	1	648,000		713,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)	1	1	648,000		713,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)	1	1	648,000		713,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)	1	1	648,000		713,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)	1	1	648,000		713,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
CA4555	**DISTRICT HEALTH OFFICER CHARSADA**						
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	648,000		713,000
D818	DISTRICT SPECIALIST OPTHALMOLOGIST	(BPS-18)	1	1	648,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	648,000		713,000
S213	Senior Medical Officer	(BPS-18)	10	10	6,528,000		7,181,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	648,000		713,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	3	3	1,956,000		2,152,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	648,000		713,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	1,308,000		1,439,000
B034	Blood Bank Officer	(BPS-17)	1	1	516,000		568,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	516,000		568,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	516,000		568,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	3	3	1,548,000		1,703,000
H032	Head Nurse	(BPS-17)	6	6	3,096,000		3,406,000
M033	Medical Officer	(BPS-17)	26	26	13,428,000		14,771,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	516,000		568,000
S700	SPECIALIST NURSE	(BPS-17)	6	6	3,096,000		3,406,000
C082	Computer Operator	(BPS-16)	2	2	648,000		713,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	324,000		356,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	324,000		356,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	324,000		356,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,284,000		1,412,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
CA4555	**DISTRICT HEALTH OFFICER CHARSADA**						
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	324,000		356,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	324,000		356,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	10	10	3,216,000		3,538,000
A01102	Personal pay				285,000	285,000	314,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**112**	**112**	**35,100,000**	**35,100,000**	**38,610,000**
A01151	Total Basic Pay Other Staff		112	112	35,100,000	35,100,000	38,610,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	420,000		462,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	2,100,000		2,310,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	1,260,000		1,386,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	840,000		924,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	1,260,000		1,386,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	840,000		924,000
S703	SENIOR CLINICAL TECHNICIAN (OPTHALMOLOGY)	(BPS-14)	1	1	420,000		462,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	1,104,000		1,214,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	1,476,000		1,624,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	744,000		818,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	744,000		818,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,104,000		1,214,000
C569	CLINICAL TECHNICIAN (OPTHALMOLOGY/OTORHN	(BPS-12)	1	1	372,000		409,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
CA4555	**DISTRICT HEALTH OFFICER CHARSADA**						
F149	Female Clinical Technician Dental	(BPS-12)	1	1	372,000		409,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	372,000		409,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	744,000		818,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	2	2	696,000		766,000
S127	Store Keeper	(BPS-07)	2	2	612,000		673,000
D112	Driver	(BPS-06)	3	3	876,000		964,000
B033	Blood Bank Attendant	(BPS-04)	1	1	276,000		304,000
D011	Dark Room Attendant	(BPS-04)	1	1	276,000		304,000
D016	Dental Attendant	(BPS-04)	1	1	276,000		304,000
L002	Laboratory Attendant	(BPS-04)	1	1	276,000		304,000
W004	Ward Orderli	(BPS-04)	35	35	9,552,000		10,507,000
W093	WARD ATTENDANT	(BPS-04)	4	4	1,092,000		1,201,000
C057	Chowkidar	(BPS-03)	8	8	2,124,000		2,336,000
D060	Dhobi	(BPS-03)	2	2	528,000		581,000
M010	Mali	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	11	11	2,916,000		3,208,000
A012	**TOTAL ALLOWANCES**				**136,372,000**	**136,372,000**	**150,009,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**136,370,000**	**136,370,000**	**150,007,000**
A01202	House Rent Allowance				9,408,000	9,408,000	10,349,000
A01203	Conveyance Allowance				7,494,000	7,494,000	8,243,000
A01207	Washing Allowance				823,000	823,000	905,000
A01208	Dress Allowance				1,957,000	1,957,000	2,153,000
A0120D	Integrated Allowance				494,000	494,000	543,000
A01217	Medical Allowance				4,162,000	4,162,000	4,578,000
A0121B	Health Professional Allowance				52,044,000	52,044,000	57,248,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
CA4555	**DISTRICT HEALTH OFFICER CHARSADA**					
A0121T	Adhoc Relief Allowance 2013			1,038,000	1,038,000	1,142,000
A01224	Entertainment Allowance			39,000	39,000	43,000
A01226	Computer Allowance			36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015			688,000	688,000	757,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A0124C	Disparity Reduction Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			1,041,000	1,041,000	1,145,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,578,000	6,578,000	7,236,000
A0124R	Adhoc Relief Allowance 2022			10,774,000	10,774,000	11,851,000
A0124X	Adhoc Relief Allowance 2023			36,516,000	36,516,000	40,168,000
A01251	Mess Allowance			3,027,000	3,027,000	3,330,000
A01252	Non Practising Allowance			162,000	162,000	178,000
A01257	RC Allowance			15,000	15,000	17,000
A01270	Other			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**21,906,000**	**21,906,000**	**36,244,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**120,000**	**137,000**
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			70,000	70,000	87,000
A033	**TOTAL UTILITIES**			**20,000,000**	**20,000,000**	**24,800,000**
A03303	Electricity			20,000,000	20,000,000	24,800,000
001	Electricity			20,000,000	20,000,000	24,800,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
CA4555	**DISTRICT HEALTH OFFICER CHARSADA**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**308,000**	**308,000**	**1,508,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			8,000	8,000	8,000
001	Transportation of Goods			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	1,400,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
002	POL Charges					1,200,000
A039	**TOTAL GENERAL**			**1,478,000**	**1,478,000**	**9,799,000**
A03901	Stationery			200,000	200,000	248,000
001	Stationery			200,000	200,000	248,000
A03902	Printing and Publication			500,000	500,000	500,000
001	Printing and publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			1,000	1,000	8,000,000
001	Purchase of drug and Medicines			1,000	1,000	8,000,000
A03942	Cost of Other Stores			726,000	726,000	1,000,000
001	Cost of other Stores			726,000	726,000	1,000,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**500,000**	**500,000**
A041	**TOTAL PENSION**			**500,000**	**500,000**	**500,000**
A04114	Superannuation Encashment of L.P.R			500,000	500,000	500,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CA4555 DISTRICT HEALTH OFFICER CHARSADA					
A13 TOTAL REPAIRS AND MAINTENANCE			**269,000**	**269,000**	**333,000**
A130 TOTAL TRANSPORT			**1,000**	**1,000**	**1,000**
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**266,000**	**266,000**	**330,000**
A13101 Machinery and Equipment			266,000	266,000	330,000
001 Machinery and Equipment			266,000	266,000	330,000
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000
DISTRICT HEALTH OFFICER CHARSADA			**259,749,000**	**259,749,000**	**297,865,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
CA4557	**DISTRICT HEALTH OFFICER CHARSADA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				274,366,000	274,366,000	301,803,000
A011	**TOTAL PAY**		345	345	120,713,000	120,713,000	132,785,000
A011-1	**TOTAL PAY OF OFFICERS**		85	85	39,048,000	39,048,000	42,953,000
A01101	Total Basic Pay Of Officer		85	85	39,048,000	39,048,000	42,953,000
S213	Senior Medical Officer	(BPS-18)	3	3	1,956,000		2,152,000
M033	Medical Officer	(BPS-17)	40	40	20,664,000		22,730,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	11	11	5,688,000		6,257,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	4	4	2,064,000		2,270,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	19	19	6,108,000		6,719,000
C300	Chief PHC Technician (MCH)	(BPS-16)	8	8	2,568,000		2,825,000
A011-2	**TOTAL PAY OF OTHER STAFF**		260	260	81,665,000	81,665,000	89,832,000
A01151	Total Basic Pay Other Staff		260	260	81,624,000	81,624,000	89,787,000
S338	Senior PHC Technician (MCH)	(BPS-14)	14	14	5,856,000		6,442,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	47	47	19,680,000		21,648,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	17	17	6,240,000		6,864,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	9	9	3,312,000		3,643,000
W004	Ward Orderli	(BPS-04)	43	43	11,736,000		12,910,000
W093	WARD ATTENDANT	(BPS-04)	43	43	11,736,000		12,910,000
B006	Behishti	(BPS-03)	43	43	11,400,000		12,540,000
C057	Chowkidar	(BPS-03)	43	43	11,400,000		12,540,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
CA4557	**DISTRICT HEALTH OFFICER CHARSADA**					
A01152	Personal pay			41,000	41,000	45,000
A012	**TOTAL ALLOWANCES**			**153,653,000**	**153,653,000**	**169,018,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**153,651,000**	**153,651,000**	**169,016,000**
A01202	House Rent Allowance			7,407,000	7,407,000	8,148,000
A01203	Conveyance Allowance			6,790,000	6,790,000	7,469,000
A01207	Washing Allowance			1,797,000	1,797,000	1,977,000
A01208	Dress Allowance			1,798,000	1,798,000	1,978,000
A0120D	Integrated Allowance			1,079,000	1,079,000	1,187,000
A01217	Medical Allowance			5,576,000	5,576,000	6,134,000
A0121B	Health Professional Allowance			54,938,000	54,938,000	60,432,000
A0121T	Adhoc Relief Allowance 2013			1,321,000	1,321,000	1,453,000
A0122C	Adhoc Relief Allowance - 2015			920,000	920,000	1,012,000
A0122N	Special Conveyance Allowance to Disbaled Employees			144,000	144,000	158,000
A01233	Unattractive Area Allowance			20,000	20,000	22,000
001	Unattractive Area Allowance			20,000	20,000	22,000
A0124C	Disparity Reduction Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			1,071,000	1,071,000	1,178,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,770,000	10,770,000	11,847,000
A0124R	Adhoc Relief Allowance 2022			13,454,000	13,454,000	14,799,000
A0124X	Adhoc Relief Allowance 2023			46,262,000	46,262,000	50,888,000
A01252	Non Practising Allowance			291,000	291,000	320,000
A01257	RC Allowance			11,000	11,000	12,000
A01270	Other			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**7,077,000**	**7,077,000**	**16,360,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CA4557 DISTRICT HEALTH OFFICER CHARSADA					
A033 TOTAL UTILITIES			5,000,000	5,000,000	6,200,000
A03303 Electricity			5,000,000	5,000,000	6,200,000
001 Electricity			5,000,000	5,000,000	6,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			226,000	226,000	226,000
A03805 Travelling Allowance			126,000	126,000	126,000
001 Travelling Allowance			126,000	126,000	126,000
A03806 Transportation of Goods			100,000	100,000	100,000
001 Transportation of Goods			100,000	100,000	100,000
A039 TOTAL GENERAL			1,851,000	1,851,000	9,934,000
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03902 Printing and Publication			700,000	700,000	700,000
001 Printing and publication			700,000	700,000	700,000
A03927 Purchase of Drug and Medicines			1,000	1,000	8,000,000
001 Purchase of drug and Medicines			1,000	1,000	8,000,000
A03942 Cost of Other Stores			500,000	500,000	500,000
001 Cost of other Stores			500,000	500,000	500,000
A03970 Others			300,000	300,000	300,000
001 Others			300,000	300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000,000	2,000,000	2,000,000
A041 TOTAL PENSION			2,000,000	2,000,000	2,000,000
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,400,000	2,400,000	2,400,000
A052 TOTAL GRANTS-DOMESTIC			2,400,000	2,400,000	2,400,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,400,000	2,400,000	2,400,000
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	2,400,000	2,400,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CA4557 DISTRICT HEALTH OFFICER CHARSADA					
A09 TOTAL PHYSICAL ASSETS			2,000	2,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			200,000	200,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			200,000	200,000	248,000
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
DISTRICT HEALTH OFFICER CHARSADA			**286,045,000**	**286,045,000**	**322,813,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
CL4425	**District Health Officer Chitral Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				205,676,000	205,676,000	226,230,000
A011	**TOTAL PAY**		316	316	96,848,000	96,848,000	106,534,000
A011-1	**TOTAL PAY OF OFFICERS**		19	19	10,104,000	10,104,000	11,116,000
A01101	Total Basic Pay Of Officer		19	19	10,104,000	10,104,000	11,116,000
D086	District Health Officer	(BPS-20)	1	1	1,176,000		1,294,000
D312	Deputy District Health Officer	(BPS-19)	1	1	1,008,000		1,109,000
C114	Coordinator	(BPS-18)	4	4	2,616,000		2,878,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	648,000		713,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	516,000		568,000
O007	Office Superintendent	(BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
S657	Survellance Officer	(BPS-17)	1	1	516,000		568,000
A057	Assistant	(BPS-16)	2	2	648,000		713,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	3	3	972,000		1,069,000
D012	Data Entry Operator	(BPS-16)	1	1	324,000		356,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		297	297	86,744,000	86,744,000	95,418,000
A01151	Total Basic Pay Other Staff		297	297	86,700,000	86,700,000	95,370,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	2	2	840,000		924,000
S035	Senior Clerk	(BPS-14)	3	3	1,260,000		1,386,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5	2,100,000		2,310,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
CL4425	**District Health Officer Chitral Lower**						
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	7	2,568,000		2,825,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	3	3	1,104,000		1,214,000
J013	Junior Clerk	(BPS-11)	2	2	696,000		766,000
L078	Lady Health Supervisor	(BPS-11)	5	5	1,728,000		1,901,000
D112	Driver	(BPS-06)	13	13	3,804,000		4,184,000
L153	Lady Health Worker	(BPS-05)	250	250	70,740,000		77,814,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	4	4	1,068,000		1,175,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A01152	Personal pay				44,000	44,000	48,000
A012	**TOTAL ALLOWANCES**				**108,828,000**	**108,828,000**	**119,696,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**104,678,000**	**104,678,000**	**115,146,000**
A01202	House Rent Allowance				8,450,000	8,450,000	9,295,000
A01203	Conveyance Allowance				7,272,000	7,272,000	7,999,000
A01207	Washing Allowance				2,952,000	2,952,000	3,247,000
A01208	Dress Allowance				2,952,000	2,952,000	3,247,000
A0120D	Integrated Allowance				1,771,000	1,771,000	1,948,000
A01217	Medical Allowance				5,240,000	5,240,000	5,764,000
A0121B	Health Professional Allowance				8,760,000	8,760,000	9,636,000
A0121T	Adhoc Relief Allowance 2013				965,000	965,000	1,062,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A01226	Computer Allowance				36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				622,000	622,000	684,000
A01233	Unattractive Area Allowance				6,230,000	6,230,000	6,853,000
001	Unattractive Area Allowance				6,230,000	6,230,000	6,853,000
A0124H	Special Allowance-2021				967,000	967,000	1,064,000
A0124J	Lady Health Worker Allowance				6,098,000	6,098,000	6,708,000
A0124K	Lady Health Workers (LHWs) Allowance				396,000	396,000	436,000
A0124L	Weather Allowance				4,500,000	4,500,000	4,950,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CL4425 District Health Officer Chitral Lower					
A0124N Disparity Reduction Allowance 2022- 15%			8,219,000	8,219,000	9,041,000
A0124R Adhoc Relief Allowance 2022			8,534,000	8,534,000	9,387,000
A0124X Adhoc Relief Allowance 2023			30,539,000	30,539,000	33,593,000
A01252 Non Practising Allowance			144,000	144,000	158,000
A01270 Other			30,000	30,000	33,000
001 Others			30,000	30,000	33,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**4,150,000**	**4,150,000**	**4,550,000**
A01274 Medical Charges			149,000	149,000	149,000
001 Medical Charges			149,000	149,000	149,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			4,000,000	4,000,000	4,400,000
A03 TOTAL OPERATING EXPENSES			**9,822,000**	**9,822,000**	**10,573,000**
A032 TOTAL COMMUNICATIONS			**300,000**	**300,000**	**336,000**
A03201 Postage and Telegraph			150,000	150,000	150,000
A03202 Telephone and Trunk Call			150,000	150,000	186,000
A033 TOTAL UTILITIES			**460,000**	**460,000**	**570,000**
A03302 Water			10,000	10,000	12,000
A03303 Electricity			450,000	450,000	558,000
001 Electricity			450,000	450,000	558,000
A034 TOTAL OCCUPANCY COSTS			**606,000**	**606,000**	**751,000**
A03402 Rent for Office Building			606,000	606,000	751,000
A038 TOTAL TRAVEL & TRANSPORTATION			**3,300,000**	**3,300,000**	**3,700,000**
A03805 Travelling Allowance			1,200,000	1,200,000	1,200,000
001 Travelling Allowance			1,200,000	1,200,000	1,200,000
A03806 Transportation of Goods			100,000	100,000	500,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
CL4425	**District Health Officer Chitral Lower**					
001	Transportation of Goods			100,000	100,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	2,000,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	2,000,000
A039	**TOTAL GENERAL**			**5,156,000**	**5,156,000**	**5,216,000**
A03901	Stationery			250,000	250,000	310,000
001	Stationery			250,000	250,000	310,000
A03902	Printing and Publication			300,000	300,000	300,000
001	Printing and publication				300,000	300,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03907	Advertising & Publicity			500,000	500,000	500,000
001	Advertising and Publicity			500,000	500,000	500,000
A03919	Payments to Other for Service Rendered			3,001,000	3,001,000	3,001,000
001	Payments to Others for Service Rendered			3,000,000	3,000,000	3,000,000
012	Funds reserved for outsourcing of Services of District (Primary Facilities)			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000,000	1,000,000	1,000,000
001	Cost of other Stores			1,000,000	1,000,000	1,000,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,267,000**	**2,267,000**	**2,267,000**
A041	**TOTAL PENSION**			**2,267,000**	**2,267,000**	**2,267,000**
A04106	Reimbursement of medical charges to pensioners			2,000	2,000	2,000
A04114	Superannuation Encashment of L.P.R			2,265,000	2,265,000	2,265,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,400,000**	**2,400,000**	**2,400,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,400,000**	**2,400,000**	**2,400,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,400,000	2,400,000	2,400,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
CL4425	**District Health Officer Chitral Lower**					
001	Fin. Assis. to the families of G.Serv. who exp			2,400,000	2,400,000	2,400,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**3,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**2,000**	**2,000**	**1,000**
A09410	Life Saving Medical Supplies			2,000	2,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**101,877,000**	**101,877,000**	**12,365,000**
A130	**TOTAL TRANSPORT**			**1,700,000**	**1,700,000**	**2,108,000**
A13001	Transport			1,700,000	1,700,000	2,108,000
001	Transport			1,700,000	1,700,000	2,108,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**150,000**	**200,000**
A13101	Machinery and Equipment			150,000	150,000	200,000
001	Machinery and Equipment			150,000	150,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**50,000**
A13201	Furniture and Fixture			25,000	25,000	50,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CL4425 District Health Officer Chitral Lower					
A133 TOTAL BUILDINGS AND STRUCTURE			**99,996,000**	**99,996,000**	**10,000,000**
A13303 Other Buildings			99,996,000	99,996,000	10,000,000
001 Other Buildings.			99,996,000	99,996,000	10,000,000
A135 TOTAL EMBANKMENT AND DRAINAGE			**6,000**	**6,000**	**7,000**
A13570 Others			6,000	6,000	7,000
001 Other			6,000	6,000	7,000
District Health Officer Chitral Lower			**322,048,000**	**322,048,000**	**253,838,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
CU4354	**District Health Officer Chitral Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**168,938,000**	**168,938,000**	**185,834,000**
A011	**TOTAL PAY**		**273**	**273**	**82,428,000**	**82,428,000**	**90,672,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**6,924,000**	**6,924,000**	**7,618,000**
A01101	Total Basic Pay Of Officer		13	13	6,924,000	6,924,000	7,618,000
D086	District Health Officer	(BPS-20)	1	1	1,176,000		1,294,000
D312	Deputy District Health Officer	(BPS-19)	1	1	1,008,000		1,109,000
C114	Coordinator	(BPS-18)	3	3	1,956,000		2,152,000
S657	Survellance Officer	(BPS-17)	1	1	516,000		568,000
C082	Computer Operator	(BPS-16)	2	2	648,000		713,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	648,000		713,000
O003	Office Assistant	(BPS-16)	2	2	648,000		713,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**260**	**260**	**75,504,000**	**75,504,000**	**83,054,000**
A01151	Total Basic Pay Other Staff		260	260	75,504,000	75,504,000	83,054,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	2	2	840,000		924,000
S035	Senior Clerk	(BPS-14)	2	2	840,000		924,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3	1,260,000		1,386,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,836,000		2,020,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	3	3	1,104,000		1,214,000
J013	Junior Clerk	(BPS-11)	2	2	696,000		766,000
L078	Lady Health Supervisor	(BPS-11)	3	3	1,044,000		1,148,000
D112	Driver	(BPS-06)	9	9	2,640,000		2,904,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
CU4354	**District Health Officer Chitral Upper**						
L153	Lady Health Worker	(BPS-05)	225	225	63,660,000		70,026,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	3	3	792,000		871,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**86,510,000**	**86,510,000**	**95,162,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**85,508,000**	**85,508,000**	**94,060,000**
A01202	House Rent Allowance				7,428,000	7,428,000	8,171,000
A01203	Conveyance Allowance				6,411,000	6,411,000	7,052,000
A01207	Washing Allowance				2,772,000	2,772,000	3,049,000
A01208	Dress Allowance				2,850,000	2,850,000	3,135,000
A0120D	Integrated Allowance				1,663,000	1,663,000	1,829,000
A01217	Medical Allowance				4,675,000	4,675,000	5,143,000
A0121B	Health Professional Allowance				4,762,000	4,762,000	5,238,000
A0121T	Adhoc Relief Allowance 2013				826,000	826,000	909,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				537,000	537,000	591,000
A01233	Unattractive Area Allowance				5,390,000	5,390,000	5,929,000
001	Unattractive Area Allowance				5,390,000	5,390,000	5,929,000
A0124H	Special Allowance-2021				640,000	640,000	704,000
A0124J	Lady Health Worker Allowance				6,106,000	6,106,000	6,717,000
A0124L	Weather Allowance				773,000	773,000	850,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,015,000	7,015,000	7,717,000
A0124R	Adhoc Relief Allowance 2022				7,268,000	7,268,000	7,995,000
A0124X	Adhoc Relief Allowance 2023				26,114,000	26,114,000	28,725,000
A01251	Mess Allowance				200,000	200,000	220,000
A01252	Non Practising Allowance				72,000	72,000	79,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,002,000**	**1,002,000**	**1,102,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A01284	Firewood Allowance				1,000,000	1,000,000	1,100,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
CU4354	**District Health Officer Chitral Upper**					
A03	**TOTAL OPERATING EXPENSES**			**36,553,000**	**36,553,000**	**37,265,000**
A032	**TOTAL COMMUNICATIONS**			**102,000**	**102,000**	**122,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			82,000	82,000	102,000
A033	**TOTAL UTILITIES**			**56,000**	**56,000**	**69,000**
A03302	Water			2,000	2,000	2,000
A03303	Electricity			54,000	54,000	67,000
001	Electricity			54,000	54,000	67,000
A034	**TOTAL OCCUPANCY COSTS**			**1,586,000**	**1,586,000**	**1,967,000**
A03402	Rent for Office Building			1,586,000	1,586,000	1,967,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,700,000**	**2,700,000**	**2,850,000**
A03805	Travelling Allowance			650,000	650,000	650,000
001	Travelling Allowance			650,000	650,000	650,000
A03806	Transportation of Goods			50,000	50,000	200,000
001	Transportation of Goods			50,000	50,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	2,000,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	2,000,000
A039	**TOTAL GENERAL**			**32,109,000**	**32,109,000**	**32,257,000**
A03901	Stationery			200,000	200,000	248,000
001	Stationery			200,000	200,000	248,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03907	Advertising & Publicity			104,000	104,000	104,000
001	Advertising and Publicity			104,000	104,000	104,000
A03919	Payments to Other for Service Rendered			31,234,000	31,234,000	31,234,000
001	Payments to Others for Service Rendered			27,764,000	27,764,000	27,764,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CU4354 District Health Officer Chitral Upper					
014 Funds reserved for outsourcing of District (Primary Facilities)			2,462,000	2,462,000	2,462,000
015 Funds reserved for outsourcing of Services in Cat D Booni			1,008,000	1,008,000	1,008,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			500,000	500,000	600,000
001 Cost of other Stores			500,000	500,000	600,000
A03970 Others			50,000	50,000	50,000
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**2,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**2,000**	**2,000**
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS			**310,000**	**310,000**	**5,000**
A092 TOTAL COMPUTER EQUIPMENT			**4,000**	**4,000**	**1,000**
A09203 I.T. Equipment			4,000	4,000	1,000
001 Purchase of 3000 Tablets for ASDEO/School Leader			4,000	4,000	1,000
A094 TOTAL OTHER STORES AND STOCKS			**302,000**	**302,000**	**2,000**
A09401 Medical stores			300,000	300,000	1,000
A09410 Life Saving Medical Supplies			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
CU4354 District Health Officer Chitral Upper					
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,099,000**	**1,099,000**	**11,498,000**
A130 TOTAL TRANSPORT			**1,045,000**	**1,045,000**	**1,296,000**
A13001 Transport			1,045,000	1,045,000	1,296,000
001 Transport			1,045,000	1,045,000	1,296,000
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**50,000**	**200,000**
A13101 Machinery and Equipment			50,000	50,000	200,000
001 Machinery and Equipment			50,000	50,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000
A133 TOTAL BUILDINGS AND STRUCTURE			**2,000**	**2,000**	**10,000,000**
A13303 Other Buildings			2,000	2,000	10,000,000
001 Other Buildings.			2,000	2,000	10,000,000
District Health Officer Chitral Upper			**206,904,000**	**206,904,000**	**234,606,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DA4640	**DISTRICT HEALTH SERVICES DIR LOWER**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**292,635,000**	**292,635,000**	**321,648,000**
A011	**TOTAL PAY**	**488**	**488**	**148,524,000**	**148,524,000**	**163,380,000**
A011-1	**TOTAL PAY OF OFFICERS**	**27**	**27**	**13,392,000**	**13,392,000**	**14,734,000**
A01101	Total Basic Pay Of Officer	27	27	13,392,000	13,392,000	14,734,000
D086	District Health Officer (BPS-20)	1	1	1,176,000		1,294,000
D312	Deputy District Health Officer (BPS-19)	1	1	1,008,000		1,109,000
C114	Coordinator (BPS-18)	4	4	2,616,000		2,878,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	1,308,000		1,439,000
C559	CLINICAL TECHNOLOGIST (MCH) (BPS-17)	1	1	516,000		568,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,548,000		1,703,000
S657	Survellance Officer (BPS-17)	1	1	516,000		568,000
A057	Assistant (BPS-16)	2	2	648,000		713,000
C082	Computer Operator (BPS-16)	2	2	648,000		713,000
C338	Chief PHC Technologist (Multi Purpose) (BPS-16)	7	7	2,244,000		2,468,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**461**	**461**	**135,132,000**	**135,132,000**	**148,646,000**
A01151	Total Basic Pay Other Staff	461	461	135,132,000	135,132,000	148,646,000
C581	CHIEF ACCOUNTS SUPERVISOR (BPS-15)	1	1	444,000		488,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	4	4	1,680,000		1,848,000
S035	Senior Clerk (BPS-14)	3	3	1,260,000		1,386,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DA4640	**DISTRICT HEALTH SERVICES DIR LOWER**						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	8	8	3,348,000		3,683,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	17	17	6,240,000		6,864,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	5	5	1,836,000		2,020,000
J013	Junior Clerk	(BPS-11)	3	3	1,044,000		1,148,000
L078	Lady Health Supervisor	(BPS-11)	7	7	2,436,000		2,680,000
D112	Driver	(BPS-06)	12	12	3,516,000		3,868,000
L153	Lady Health Worker	(BPS-05)	394	394	111,468,000		122,615,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	4	4	1,068,000		1,175,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**144,111,000**	**144,111,000**	**158,268,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**141,371,000**	**141,371,000**	**155,507,000**
A01202	House Rent Allowance				13,504,000	13,504,000	14,854,000
A01203	Conveyance Allowance				3,851,000	3,851,000	4,236,000
A01207	Washing Allowance				4,774,000	4,774,000	5,251,000
A01208	Dress Allowance				4,774,000	4,774,000	5,251,000
A0120D	Integrated Allowance				2,864,000	2,864,000	3,150,000
A01217	Medical Allowance				8,423,000	8,423,000	9,265,000
A0121B	Health Professional Allowance				9,667,000	9,667,000	10,634,000
A0121T	Adhoc Relief Allowance 2013				1,394,000	1,394,000	1,533,000
A01226	Computer Allowance				36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				1,007,000	1,007,000	1,108,000
A0122N	Special Conveyance Allowance to Disbaled Employees				216,000	216,000	238,000
A01233	Unattractive Area Allowance				5,718,000	5,718,000	6,290,000
001	Unattractive Area Allowance				5,718,000	5,718,000	6,290,000
A0124C	Disparity Reduction Allowance				14,000	14,000	15,000
A0124H	Special Allowance-2021				1,158,000	1,158,000	1,274,000
A0124J	Lady Health Worker Allowance				9,559,000	9,559,000	10,515,000
A0124K	Lady Health Workers (LHWs) Allowance				648,000	648,000	713,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DA4640 DISTRICT HEALTH SERVICES DIR LOWER					
A0124L Weather Allowance			1,000,000	1,000,000	1,100,000
A0124N Disparity Reduction Allowance 2022- 15%			12,740,000	12,740,000	14,014,000
A0124R Adhoc Relief Allowance 2022			13,070,000	13,070,000	14,377,000
A0124X Adhoc Relief Allowance 2023			46,880,000	46,880,000	51,568,000
A01252 Non Practising Allowance			72,000	72,000	79,000
A01257 RC Allowance			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,740,000**	**2,740,000**	**2,761,000**
A01274 Medical Charges			2,527,000	2,527,000	2,527,000
001 Medical Charges			2,527,000	2,527,000	2,527,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			212,000	212,000	233,000
A03 TOTAL OPERATING EXPENSES			**7,625,000**	**7,625,000**	**7,979,000**
A032 TOTAL COMMUNICATIONS			**272,000**	**272,000**	**332,000**
A03201 Postage and Telegraph			22,000	22,000	22,000
A03202 Telephone and Trunk Call			250,000	250,000	310,000
A033 TOTAL UTILITIES			**600,000**	**600,000**	**744,000**
A03303 Electricity			600,000	600,000	744,000
001 Electricity			600,000	600,000	744,000
A034 TOTAL OCCUPANCY COSTS			**426,000**	**426,000**	**528,000**
A03402 Rent for Office Building			426,000	426,000	528,000
A038 TOTAL TRAVEL & TRANSPORTATION			**4,550,000**	**4,550,000**	**4,550,000**
A03805 Travelling Allowance			1,500,000	1,500,000	1,500,000
001 Travelling Allowance			1,500,000	1,500,000	1,500,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DA4640	**DISTRICT HEALTH SERVICES DIR LOWER**					
A03806	Transportation of Goods			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			3,000,000	3,000,000	3,000,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,000,000	3,000,000
A039	**TOTAL GENERAL**			**1,777,000**	**1,777,000**	**1,825,000**
A03901	Stationery			200,000	200,000	248,000
001	Stationery			200,000	200,000	248,000
A03902	Printing and Publication			300,000	300,000	300,000
001	Printing and publication			300,000	300,000	300,000
A03907	Advertising & Publicity			1,200,000	1,200,000	1,200,000
001	Advertising and Publicity			1,200,000	1,200,000	1,200,000
A03919	Payments to Other for Service			5,000	5,000	5,000
	Rendered					
020	Funds reserved for outsourcing of Services in Cat D Mayar			2,000	2,000	2,000
021	Funds reserved for outsourcing of Services in Cat D garam Chashma			1,000	1,000	1,000
022	Funds reserved for outsourcing of Services in Cat D Barawal			1,000	1,000	1,000
023	Funds reserved for outsourcing of Services in Cat D Patrak			1,000	1,000	1,000
A03970	Others			72,000	72,000	72,000
001	Others			72,000	72,000	72,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,000,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**2,000,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,600,000**	**3,600,000**	**3,600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,600,000**	**3,600,000**	**3,600,000**
A05216	Fin. Assis. to the families of			3,600,000	3,600,000	3,600,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			3,600,000	3,600,000	3,600,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DA4640 DISTRICT HEALTH SERVICES DIR LOWER					
A092 TOTAL COMPUTER EQUIPMENT			**1,000**	**1,000**	**1,000**
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**2,430,000**	**2,430,000**	**3,176,000**
A130 TOTAL TRANSPORT			**2,400,000**	**2,400,000**	**2,976,000**
A13001 Transport			2,400,000	2,400,000	2,976,000
001 Transport			2,400,000	2,400,000	2,976,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**30,000**	**200,000**
A13101 Machinery and Equipment			30,000	30,000	200,000
001 Machinery and Equipment			30,000	30,000	200,000
DISTRICT HEALTH SERVICES DIR LOWER			**308,293,000**	**308,293,000**	**338,406,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DI4762	**District Health Officer (ADMANISTRATION) D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				475,712,000	475,712,000	523,282,000
A011	**TOTAL PAY**		819	819	242,508,000	242,508,000	266,759,000
A011-1	**TOTAL PAY OF OFFICERS**		28	28	13,728,000	13,728,000	15,102,000
A01101	Total Basic Pay Of Officer		28	28	13,728,000	13,728,000	15,102,000
D086	District Health Officer	(BPS-20)	1	1	1,176,000		1,294,000
D312	Deputy District Health Officer	(BPS-19)	1	1	1,008,000		1,109,000
C114	Coordinator	(BPS-18)	4	4	2,616,000		2,878,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	2	2	1,308,000		1,439,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	3	3	1,548,000		1,703,000
P112	Physiotherapist	(BPS-17)	1	1	516,000		568,000
S657	Survellance Officer	(BPS-17)	2	2	1,032,000		1,135,000
A057	Assistant	(BPS-16)	1	1	324,000		356,000
C082	Computer Operator	(BPS-16)	2	2	648,000		713,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	1,932,000		2,125,000
D012	Data Entry Operator	(BPS-16)	1	1	324,000		356,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	2	2	648,000		713,000
S109	Statistical Assistant	(BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		791	791	228,780,000	228,780,000	251,657,000
A01151	Total Basic Pay Other Staff		791	791	228,780,000	228,780,000	251,657,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	4	4	1,680,000		1,848,000
S035	Senior Clerk	(BPS-14)	4	4	1,680,000		1,848,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DI4762	**District Health Officer (ADMANISTRATION) D I Khan**						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	12	12	5,028,000		5,531,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	12	12	4,404,000		4,844,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	6	6	2,208,000		2,429,000
J013	Junior Clerk	(BPS-11)	4	4	1,392,000		1,531,000
L078	Lady Health Supervisor	(BPS-11)	8	8	2,772,000		3,049,000
S109	Statistical Assistant	(BPS-11)	1	1	348,000		383,000
D112	Driver	(BPS-06)	16	16	4,692,000		5,161,000
L153	Lady Health Worker	(BPS-05)	709	709	200,592,000		220,651,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	3	3	792,000		871,000
M010	Mali	(BPS-03)	3	3	792,000		871,000
N005	Naib Qasid	(BPS-03)	4	4	1,068,000		1,175,000
S162	Sweeper	(BPS-03)	4	4	1,068,000		1,175,000
A012	**TOTAL ALLOWANCES**				**233,204,000**	**233,204,000**	**256,523,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**233,202,000**	**233,202,000**	**256,521,000**
A01202	House Rent Allowance				21,712,000	21,712,000	23,883,000
A01203	Conveyance Allowance				18,845,000	18,845,000	20,730,000
A01207	Washing Allowance				8,210,000	8,210,000	9,031,000
A01208	Dress Allowance				8,210,000	8,210,000	9,031,000
A0120D	Integrated Allowance				4,938,000	4,938,000	5,432,000
A01217	Medical Allowance				13,713,000	13,713,000	15,084,000
A0121B	Health Professional Allowance				8,885,000	8,885,000	9,774,000
A0121T	Adhoc Relief Allowance 2013				2,711,000	2,711,000	2,982,000
A01224	Entertainment Allowance				7,000	7,000	8,000
A01226	Computer Allowance				54,000	54,000	59,000
A0122C	Adhoc Relief Allowance - 2015				1,844,000	1,844,000	2,028,000
A01239	Special allowance				14,000	14,000	15,000
001	Special Allowance				14,000	14,000	15,000
A0124H	Special Allowance-2021				1,854,000	1,854,000	2,039,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DI4762	**District Health Officer (ADMANISTRATION) D I Khan**					
A0124J	Lady Health Worker Allowance			21,292,000	21,292,000	23,421,000
A0124K	Lady Health Workers (LHWs) Allowance			690,000	690,000	759,000
A0124N	Disparity Reduction Allowance 2022- 15%			21,210,000	21,210,000	23,331,000
A0124R	Adhoc Relief Allowance 2022			21,490,000	21,490,000	23,639,000
A0124X	Adhoc Relief Allowance 2023			77,319,000	77,319,000	85,051,000
A01252	Non Practising Allowance			171,000	171,000	188,000
A01257	RC Allowance			2,000	2,000	2,000
A01260	Ration Allowance			1,000	1,000	1,000
A01270	Other			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**10,196,000**	**10,196,000**	**11,336,000**
A032	**TOTAL COMMUNICATIONS**			**486,000**	**486,000**	**566,000**
A03201	Postage and Telegraph			150,000	150,000	150,000
A03202	Telephone and Trunk Call			334,000	334,000	414,000
A03205	Courier and pilot service			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**2,500,000**	**2,500,000**	**3,100,000**
A03303	Electricity			2,500,000	2,500,000	3,100,000
001	Electricity			2,500,000	2,500,000	3,100,000
A034	**TOTAL OCCUPANCY COSTS**			**350,000**	**350,000**	**434,000**
A03402	Rent for Office Building			350,000	350,000	434,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DI4762 District Health Officer (ADMANISTRATION) D I Khan					
A036 TOTAL MOTOR VEHICLES			**36,000**	**36,000**	**36,000**
A03603 Registration			36,000	36,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			**4,380,000**	**4,380,000**	**4,360,000**
A03805 Travelling Allowance			1,800,000	1,800,000	1,800,000
001 Travelling Allowance			1,800,000	1,800,000	1,800,000
A03806 Transportation of Goods			50,000	50,000	30,000
001 Transportation of Goods			50,000	50,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,500,000	2,500,000	2,500,000
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	2,500,000	2,500,000
A03808 Conveyance Charges			30,000	30,000	30,000
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			**2,444,000**	**2,444,000**	**2,840,000**
A03901 Stationery			400,000	400,000	496,000
001 Stationery			400,000	400,000	496,000
A03902 Printing and Publication			500,000	500,000	500,000
001 Printing and publication			500,000	500,000	500,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03907 Advertising & Publicity			134,000	134,000	134,000
001 Advertising and Publicity			134,000	134,000	134,000
A03919 Payments to Other for Service Rendered			1,000	1,000	1,000
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			900,000	900,000	1,200,000
001 Cost of other Stores			900,000	900,000	1,200,000
A03970 Others			500,000	500,000	500,000
001 Others			500,000	500,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**3,600,000**	**3,600,000**	**3,600,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DI4762 District Health Officer (ADMANISTRATION) D I Khan					
A041 TOTAL PENSION			3,600,000	3,600,000	3,600,000
A04114 Superannuation Encashment of L.P.R			3,600,000	3,600,000	3,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			3,000,000	3,000,000	3,000,000
A052 TOTAL GRANTS-DOMESTIC			3,000,000	3,000,000	3,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire			3,000,000	3,000,000	3,000,000
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000	3,000,000	3,000,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	4,000
A092 TOTAL COMPUTER EQUIPMENT			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	1,000
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			1,000	1,000	1,000
A09501 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DI4762 District Health Officer (ADMANISTRATION) D I Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			**1,110,000**	**1,110,000**	**1,490,000**
A130 TOTAL TRANSPORT			**1,000,000**	**1,000,000**	**1,240,000**
A13001 Transport			1,000,000	1,000,000	1,240,000
001 Transport			1,000,000	1,000,000	1,240,000
A131 TOTAL MACHINERY AND EQUIPMENT			**80,000**	**80,000**	**200,000**
A13101 Machinery and Equipment			80,000	80,000	200,000
001 Machinery and Equipment			80,000	80,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**50,000**
A13201 Furniture and Fixture			30,000	30,000	50,000
District Health Officer (ADMANISTRATION) D I Khan			**493,622,000**	**493,622,000**	**542,712,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DP4634	**District Health Officer DIR UPPER**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**176,020,000**	**176,020,000**	**194,090,000**
A011	**TOTAL PAY**	**290**	**290**	**90,492,000**	**90,492,000**	**99,542,000**
A011-1	**TOTAL PAY OF OFFICERS**	**22**	**22**	**11,256,000**	**11,256,000**	**12,383,000**
A01101	Total Basic Pay Of Officer	22	22	11,256,000	11,256,000	12,383,000
D086	District Health Officer (BPS-20)	1	1	1,176,000		1,294,000
D312	Deputy District Health Officer (BPS-19)	1	1	1,008,000		1,109,000
C114	Coordinator (BPS-18)	4	4	2,616,000		2,878,000
S810	SENIOR CHIEF TECHNOLOGIST (MP) (BPS-18)	1	1	648,000		713,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1	516,000		568,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)	3	3	1,548,000		1,703,000
S657	Survellance Officer (BPS-17)	1	1	516,000		568,000
A057	Assistant (BPS-16)	2	2	648,000		713,000
C082	Computer Operator (BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	1,608,000		1,769,000
D012	Data Entry Operator (BPS-16)	1	1	324,000		356,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**268**	**268**	**79,236,000**	**79,236,000**	**87,159,000**
A01151	Total Basic Pay Other Staff	268	268	79,236,000	79,236,000	87,159,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	1	1	420,000		462,000
S035	Senior Clerk (BPS-14)	2	2	840,000		924,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	6	6	2,508,000		2,759,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DP4634	**District Health Officer DIR UPPER**						
S710	SENIOR ACCOUNTS SUPERVISOR	(BPS-14)	1	1	420,000		462,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	372,000		409,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	20	20	7,344,000		8,078,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	3	3	1,044,000		1,148,000
L078	Lady Health Supervisor	(BPS-11)	1	1	348,000		383,000
D112	Driver	(BPS-06)	4	4	1,176,000		1,294,000
L153	Lady Health Worker	(BPS-05)	221	221	62,532,000		68,785,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	4	4	1,068,000		1,175,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**85,528,000**	**85,528,000**	**94,548,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**85,526,000**	**85,526,000**	**94,546,000**
A01202	House Rent Allowance				7,873,000	7,873,000	8,660,000
A01203	Conveyance Allowance				1,948,000	1,948,000	2,143,000
A01207	Washing Allowance				2,610,000	2,610,000	2,871,000
A01208	Dress Allowance				2,610,000	2,610,000	2,871,000
A0120D	Integrated Allowance				1,566,000	1,566,000	1,723,000
A01217	Medical Allowance				4,865,000	4,865,000	5,352,000
A0121B	Health Professional Allowance				9,569,000	9,569,000	10,526,000
A0121T	Adhoc Relief Allowance 2013				864,000	864,000	950,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				576,000	576,000	634,000
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	144,000	158,000
A01233	Unattractive Area Allowance				3,289,000	3,289,000	3,618,000
001	Unattractive Area Allowance				3,289,000	3,289,000	3,618,000
A0124C	Disparity Reduction Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				720,000	720,000	792,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DP4634	**District Health Officer DIR UPPER**					
A0124J	Lady Health Worker Allowance			5,439,000	5,439,000	5,983,000
A0124K	Lady Health Workers (LHWs) Allowance			134,000	134,000	147,000
A0124L	Weather Allowance			30,000	30,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,509,000	7,509,000	8,260,000
A0124R	Adhoc Relief Allowance 2022			7,796,000	7,796,000	8,576,000
A0124X	Adhoc Relief Allowance 2023			27,934,000	27,934,000	30,727,000
A01270	Other			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**11,687,000**	**11,687,000**	**13,010,000**
A032	**TOTAL COMMUNICATIONS**			**220,000**	**220,000**	**268,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			200,000	200,000	248,000
A033	**TOTAL UTILITIES**			**800,000**	**800,000**	**992,000**
A03303	Electricity			800,000	800,000	992,000
001	Electricity			800,000	800,000	992,000
A036	**TOTAL MOTOR VEHICLES**			**700,000**	**700,000**	**700,000**
A03603	Registration			700,000	700,000	700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,502,000**	**5,502,000**	**5,502,000**
A03801	Training - domestic			2,000	2,000	2,000
001	PITE Domestic			2,000	2,000	2,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DP4634	**District Health Officer DIR UPPER**					
A03805	Travelling Allowance			1,000,000	1,000,000	1,000,000
001	Travelling Allowance			1,000,000	1,000,000	1,000,000
A03806	Transportation of Goods			1,000,000	1,000,000	1,000,000
001	Transportation of Goods			1,000,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,500,000	3,500,000	3,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,500,000	3,500,000	3,500,000
A039	**TOTAL GENERAL**			**4,465,000**	**4,465,000**	**5,548,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03902	Printing and Publication			500,000	500,000	500,000
001	Printing and publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			12,000	12,000	12,000
A03907	Advertising & Publicity			400,000	400,000	400,000
001	Advertising and Publicity			400,000	400,000	400,000
A03917	Law Charges			80,000	80,000	80,000
A03919	Payments to Other for Service Rendered			2,000	2,000	2,000
001	Payments to Others for Service Rendered			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000,000
001	Purchase of drug and Medicines			1,000	1,000	1,000,000
A03942	Cost of Other Stores			3,000,000	3,000,000	3,000,000
001	Cost of other Stores			3,000,000	3,000,000	3,000,000
A03970	Others			120,000	120,000	120,000
001	Others			120,000	120,000	120,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,200,000**	**1,200,000**	**1,200,000**
A041	**TOTAL PENSION**			**1,200,000**	**1,200,000**	**1,200,000**
A04114	Superannuation Encashment of L.P.R			1,200,000	1,200,000	1,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**	**1,500,000**	**1,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**	**1,500,000**	**1,500,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DP4634 District Health Officer DIR UPPER					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,500,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			**18,000**	**18,000**	**3,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**	**2,000**	**1,000**
A09201 Hardware			2,000	2,000	1,000
001 Hardware			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**14,000**	**14,000**	**1,000**
A09701 Furniture and fixtures			14,000	14,000	1,000
001 Furniture & Fixture			14,000	14,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**2,550,000**	**2,550,000**	**3,162,000**
A130 TOTAL TRANSPORT			**1,500,000**	**1,500,000**	**1,860,000**
A13001 Transport			1,500,000	1,500,000	1,860,000
001 Transport			1,500,000	1,500,000	1,860,000
A131 TOTAL MACHINERY AND EQUIPMENT			**500,000**	**500,000**	**620,000**
A13101 Machinery and Equipment			500,000	500,000	620,000
001 Machinery and Equipment			500,000	500,000	620,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**62,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DP4634 District Health Officer DIR UPPER					
A13201 Furniture and Fixture			50,000	50,000	62,000
A133 TOTAL BUILDINGS AND STRUCTURE			**500,000**	**500,000**	**620,000**
A13303 Other Buildings			500,000	500,000	620,000
001 Other Buildings.			500,000	500,000	620,000
District Health Officer DIR UPPER			**192,975,000**	**192,975,000**	**212,965,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
HG4314	**District Health Officer Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**107,109,000**	**107,109,000**	**118,275,000**
A011	**TOTAL PAY**		**156**	**156**	**52,512,000**	**52,512,000**	**57,765,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**8,424,000**	**8,424,000**	**9,268,000**
A01101	Total Basic Pay Of Officer		15	15	8,424,000	8,424,000	9,268,000
D086	District Health Officer	(BPS-20)	1	1	1,176,000		1,294,000
D312	Deputy District Health Officer	(BPS-19)	1	1	1,008,000		1,109,000
C114	Coordinator	(BPS-18)	4	4	2,616,000		2,878,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1	648,000		713,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	516,000		568,000
S657	Survellance Officer	(BPS-17)	1	1	516,000		568,000
A057	Assistant	(BPS-16)	1	1	324,000		356,000
C082	Computer Operator	(BPS-16)	2	2	648,000		713,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	3	3	972,000		1,069,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**141**	**141**	**44,088,000**	**44,088,000**	**48,497,000**
A01151	Total Basic Pay Other Staff		141	141	44,088,000	44,088,000	48,497,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	1	1	420,000		462,000
S035	Senior Clerk	(BPS-14)	2	2	840,000		924,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5	2,100,000		2,310,000
A712	Accounts Supervisor	(BPS-12)	1	1	372,000		409,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	27	27	9,924,000		10,916,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	2	2	696,000		766,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
HG4314	**District Health Officer Hangu**						
L078	Lady Health Supervisor	(BPS-11)	1	1	348,000		383,000
D112	Driver	(BPS-06)	4	4	1,176,000		1,294,000
L153	Lady Health Worker	(BPS-05)	89	89	25,188,000		27,707,000
A171	Aya	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	2	2	792,000		871,000
N005	Naib Qasid	(BPS-03)	4	4	1,068,000		1,175,000
S162	Sweeper	(BPS-03)	1	1	528,000		581,000
A012	**TOTAL ALLOWANCES**				**54,597,000**	**54,597,000**	**60,510,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**54,591,000**	**54,591,000**	**60,504,000**
A01202	House Rent Allowance				4,593,000	4,593,000	5,052,000
A01203	Conveyance Allowance				2,174,000	2,174,000	2,391,000
A01207	Washing Allowance				1,048,000	1,048,000	1,153,000
A01208	Dress Allowance				1,048,000	1,048,000	1,153,000
A0120D	Integrated Allowance				629,000	629,000	692,000
A01217	Medical Allowance				2,579,000	2,579,000	2,837,000
A0121B	Health Professional Allowance				14,572,000	14,572,000	16,029,000
A0121T	Adhoc Relief Allowance 2013				423,000	423,000	465,000
A01224	Entertainment Allowance				12,000	12,000	13,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				288,000	288,000	317,000
A0122N	Special Conveyance Allowance to Disbaled Employees				3,000	3,000	3,000
A01233	Unattractive Area Allowance				3,000	3,000	3,000
001	Unattractive Area Allowance				3,000	3,000	3,000
A01239	Special allowance				1,000	1,000	1,000
001	Special Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				452,000	452,000	497,000
A0124J	Lady Health Worker Allowance				1,962,000	1,962,000	2,158,000
A0124K	Lady Health Workers (LHWs) Allowance				108,000	108,000	119,000
A0124L	Weather Allowance				41,000	41,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,860,000	3,860,000	4,246,000
A0124R	Adhoc Relief Allowance 2022				4,545,000	4,545,000	5,000,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
HG4314	**District Health Officer Hangu**					
A0124X	Adhoc Relief Allowance 2023			16,117,000	16,117,000	17,729,000
A01252	Non Practising Allowance			72,000	72,000	79,000
A01257	RC Allowance			43,000	43,000	47,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,000**	**6,000**	**6,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			4,000	4,000	4,000
A03	**TOTAL OPERATING EXPENSES**			**6,022,000**	**6,022,000**	**6,929,000**
A032	**TOTAL COMMUNICATIONS**			**180,000**	**180,000**	**216,000**
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			150,000	150,000	186,000
A033	**TOTAL UTILITIES**			**3,500,000**	**3,500,000**	**4,340,000**
A03303	Electricity			3,500,000	3,500,000	4,340,000
001	Electricity			3,500,000	3,500,000	4,340,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,331,000**	**1,331,000**	**1,331,000**
A03805	Travelling Allowance			400,000	400,000	400,000
001	Travelling Allowance			400,000	400,000	400,000
A03806	Transportation of Goods			130,000	130,000	130,000
001	Transportation of Goods			130,000	130,000	130,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	800,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A03808	Conveyance Charges			1,000	1,000	1,000
001	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**1,011,000**	**1,011,000**	**1,042,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HG4314 District Health Officer Hangu					
A03901 Stationery			130,000	130,000	161,000
001 Stationery			130,000	130,000	161,000
A03902 Printing and Publication			80,000	80,000	80,000
001 Printing and publication			80,000	80,000	80,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03907 Advertising & Publicity			660,000	660,000	660,000
001 Advertising and Publicity			660,000	660,000	660,000
A03919 Payments to Other for Service Rendered			2,000	2,000	2,000
001 Payments to Others for Service Rendered			1,000	1,000	1,000
012 Funds reserved for outsourcing of Services of District (Primary Facilities)			1,000	1,000	1,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03970 Others			130,000	130,000	130,000
001 Others			130,000	130,000	130,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,100,000**	**1,100,000**	**1,100,000**
A041 TOTAL PENSION			**1,100,000**	**1,100,000**	**1,100,000**
A04114 Superannuation Encashment of L.P.R			1,100,000	1,100,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HG4314 District Health Officer Hangu					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**545,000**	**545,000**	**707,000**
A130 TOTAL TRANSPORT			**300,000**	**300,000**	**372,000**
A13001 Transport			300,000	300,000	372,000
001 Transport			300,000	300,000	372,000
A131 TOTAL MACHINERY AND EQUIPMENT			**230,000**	**230,000**	**285,000**
A13101 Machinery and Equipment			230,000	230,000	285,000
001 Machinery and Equipment			230,000	230,000	285,000
A132 TOTAL FURNITURE AND FIXTURE			**15,000**	**15,000**	**50,000**
A13201 Furniture and Fixture			15,000	15,000	50,000
District Health Officer Hangu			**114,779,000**	**114,779,000**	**127,014,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HR4555 DISTRICT HEALTH OFFICER (ADMN) HARIPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			424,718,000	424,718,000	467,193,000
A011 TOTAL PAY	751	751	223,968,000	223,968,000	246,366,000
A011-1 TOTAL PAY OF OFFICERS	25	25	12,216,000	12,216,000	13,439,000
A01101 Total Basic Pay Of Officer	25	25	12,216,000	12,216,000	13,439,000
D086 District Health Officer (BPS-20)	1	1	1,176,000		1,294,000
D312 Deputy District Health Officer (BPS-19)	1	1	1,008,000		1,109,000
C114 Coordinator (BPS-18)	4	4	2,616,000		2,878,000
S978 SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	648,000		713,000
M250 MEDICAL ENTOMOLOGIST (BPS-17)	1	1	516,000		568,000
P447 PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)	3	3	1,548,000		1,703,000
S657 Survellance Officer (BPS-17)	1	1	516,000		568,000
A057 Assistant (BPS-16)	1	1	324,000		356,000
C082 Computer Operator (BPS-16)	2	2	648,000		713,000
C338 Chief PHC Technologist (Multi Purpose) (BPS-16)	7	7	2,244,000		2,468,000
P451 PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	3	3	972,000		1,069,000
A011-2 TOTAL PAY OF OTHER STAFF	726	726	211,752,000	211,752,000	232,927,000
A01151 Total Basic Pay Other Staff	726	726	211,752,000	211,752,000	232,927,000
C581 CHIEF ACCOUNTS SUPERVISOR (BPS-15)	1	1	444,000		488,000
C564 CHIEF LADY HEALTH SUPERVISOR (BPS-14)	4	4	1,680,000		1,848,000
S035 Senior Clerk (BPS-14)	1	1	420,000		462,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	10	10	4,188,000		4,607,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
HR4555	**DISTRICT HEALTH OFFICER (ADMN) HARIPUR**						
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	30	30	11,016,000		12,118,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	8	8	2,940,000		3,234,000
J013	Junior Clerk	(BPS-11)	4	4	1,392,000		1,531,000
L078	Lady Health Supervisor	(BPS-11)	10	10	3,468,000		3,815,000
D112	Driver	(BPS-06)	15	15	4,392,000		4,831,000
E019	Electrician	(BPS-06)	1	1	300,000		330,000
L153	Lady Health Worker	(BPS-05)	635	635	179,652,000		197,617,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	4	4	1,068,000		1,175,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**200,750,000**	**200,750,000**	**220,827,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**200,748,000**	**200,748,000**	**220,825,000**
A01201	Senior Post Allowance				16,000	16,000	18,000
A01202	House Rent Allowance				20,053,000	20,053,000	22,058,000
A01203	Conveyance Allowance				3,848,000	3,848,000	4,233,000
A01207	Washing Allowance				7,165,000	7,165,000	7,882,000
A01208	Dress Allowance				7,165,000	7,165,000	7,882,000
A0120D	Integrated Allowance				4,299,000	4,299,000	4,729,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				12,444,000	12,444,000	13,688,000
A0121B	Health Professional Allowance				15,164,000	15,164,000	16,680,000
A0121T	Adhoc Relief Allowance 2013				2,388,000	2,388,000	2,627,000
A01224	Entertainment Allowance				12,000	12,000	13,000
A01226	Computer Allowance				36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				1,617,000	1,617,000	1,779,000
A0122M	Adhoc Releif Allowance 2016				16,000	16,000	18,000
A0122N	Special Conveyance Allowance to Disbaled Employees				7,000	7,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017				22,000	22,000	24,000
A0123G	Ad-hoc Relief Allowance-2018				20,000	20,000	22,000
A0123P	Ad-hoc Relief Allowance 2019				20,000	20,000	22,000
A0124H	Special Allowance-2021				1,710,000	1,710,000	1,881,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HR4555 DISTRICT HEALTH OFFICER (ADMN) HARIPUR					
A0124J Lady Health Worker Allowance			15,228,000	15,228,000	16,751,000
A0124K Lady Health Workers (LHWs) Allowance			927,000	927,000	1,020,000
A0124N Disparity Reduction Allowance 2022- 15%			18,740,000	18,740,000	20,614,000
A0124R Adhoc Relief Allowance 2022			19,608,000	19,608,000	21,569,000
A0124X Adhoc Relief Allowance 2023			69,929,000	69,929,000	76,922,000
A01250 Incentive Allowance			24,000	24,000	26,000
001 Incentive Allowance			24,000	24,000	26,000
A01252 Non Practising Allowance			228,000	228,000	251,000
A01257 RC Allowance			31,000	31,000	34,000
A01270 Other			30,000	30,000	33,000
001 Others			30,000	30,000	33,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**15,026,000**	**15,026,000**	**17,011,000**
A032 TOTAL COMMUNICATIONS			**239,000**	**239,000**	**287,000**
A03201 Postage and Telegraph			39,000	39,000	39,000
A03202 Telephone and Trunk Call			200,000	200,000	248,000
A036 TOTAL MOTOR VEHICLES			**14,000**	**14,000**	**14,000**
A03603 Registration			14,000	14,000	14,000
A038 TOTAL TRAVEL & TRANSPORTATION			**7,356,000**	**7,356,000**	**8,556,000**
A03805 Travelling Allowance			800,000	800,000	2,000,000
001 Travelling Allowance			800,000	800,000	2,000,000
A03806 Transportation of Goods			56,000	56,000	56,000
001 Transportation of Goods			56,000	56,000	56,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
HR4555	**DISTRICT HEALTH OFFICER (ADMN) HARIPUR**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,500,000	6,500,000	6,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			6,500,000	6,500,000	6,500,000
A039	**TOTAL GENERAL**			**7,417,000**	**7,417,000**	**8,154,000**
A03901	Stationery			400,000	400,000	496,000
001	Stationery			400,000	400,000	496,000
A03902	Printing and Publication			4,000,000	4,000,000	4,000,000
001	Printing and publication			4,000,000	4,000,000	4,000,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			280,000	280,000	280,000
001	Advertising and Publicity			280,000	280,000	280,000
A03919	Payments to Other for Service Rendered			2,000	2,000	2,000
001	Payments to Others for Service Rendered			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			1,293,000	1,293,000	1,500,000
001	Purchase of drug and Medicines			1,293,000	1,293,000	1,500,000
A03942	Cost of Other Stores			1,066,000	1,066,000	1,500,000
001	Cost of other Stores			1,066,000	1,066,000	1,500,000
A03970	Others			366,000	366,000	366,000
001	Others			366,000	366,000	366,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,630,000**	**3,630,000**	**3,630,000**
A041	**TOTAL PENSION**			**3,630,000**	**3,630,000**	**3,630,000**
A04114	Superannuation Encashment of L.P.R			3,630,000	3,630,000	3,630,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**282,000**	**282,000**	**2,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HR4555 DISTRICT HEALTH OFFICER (ADMN) HARIPUR					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			280,000	280,000	1,000
A09601 Plant and Machinery			280,000	280,000	1,000
001 Plant and Machinery			280,000	280,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			2,170,000	2,170,000	2,691,000
A130 TOTAL TRANSPORT			1,800,000	1,800,000	2,232,000
A13001 Transport			1,800,000	1,800,000	2,232,000
001 Transport			1,800,000	1,800,000	2,232,000
A131 TOTAL MACHINERY AND EQUIPMENT			300,000	300,000	372,000
A13101 Machinery and Equipment			300,000	300,000	372,000
001 Machinery and Equipment			300,000	300,000	372,000
A132 TOTAL FURNITURE AND FIXTURE			70,000	70,000	87,000
A13201 Furniture and Fixture			70,000	70,000	87,000
DISTRICT HEALTH OFFICER (ADMN) HARIPUR			**445,828,000**	**445,828,000**	**490,529,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
KD4636	**District Health Officer (ADMN) Kohistan Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				54,472,000	54,472,000	59,922,000
A011	**TOTAL PAY**		67	67	24,456,000	24,456,000	26,903,000
A011-1	**TOTAL PAY OF OFFICERS**		15	15	8,100,000	8,100,000	8,911,000
A01101	Total Basic Pay Of Officer		15	15	8,100,000	8,100,000	8,911,000
D086	District Health Officer	(BPS-20)	1	1	1,176,000		1,294,000
D312	Deputy District Health Officer	(BPS-19)	1	1	1,008,000		1,109,000
C114	Coordinator	(BPS-18)	4	4	2,616,000		2,878,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	516,000		568,000
S657	Survellance Officer	(BPS-17)	1	1	516,000		568,000
A057	Assistant	(BPS-16)	2	2	648,000		713,000
C082	Computer Operator	(BPS-16)	2	2	648,000		713,000
H282	Homeo Doctor	(BPS-16)	1	1	324,000		356,000
S109	Statistical Assistant	(BPS-16)	1	1	324,000		356,000
T107	Tabeeb	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		52	52	16,356,000	16,356,000	17,992,000
A01151	Total Basic Pay Other Staff		52	52	16,356,000	16,356,000	17,992,000
S035	Senior Clerk	(BPS-14)	2	2	840,000		924,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	26	26	8,556,000		9,412,000
J013	Junior Clerk	(BPS-11)	4	4	1,392,000		1,531,000
D112	Driver	(BPS-06)	3	3	876,000		964,000
L153	Lady Health Worker	(BPS-05)	10	10	2,832,000		3,115,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	4	4	1,068,000		1,175,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
KD4636	**District Health Officer (ADMN) Kohistan Upper**					
S162	Sweeper (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**30,016,000**	**30,016,000**	**33,019,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**30,016,000**	**30,016,000**	**33,019,000**
A01202	House Rent Allowance			2,112,000	2,112,000	2,323,000
A01203	Conveyance Allowance			1,740,000	1,740,000	1,914,000
A01207	Washing Allowance			237,000	237,000	261,000
A01208	Dress Allowance			237,000	237,000	261,000
A0120D	Integrated Allowance			142,000	142,000	156,000
A01217	Medical Allowance			1,019,000	1,019,000	1,121,000
A0121B	Health Professional Allowance			10,770,000	10,770,000	11,847,000
A0121T	Adhoc Relief Allowance 2013			146,000	146,000	161,000
A01226	Computer Allowance			36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015			77,000	77,000	85,000
A01233	Unattractive Area Allowance			1,136,000	1,136,000	1,250,000
001	Unattractive Area Allowance			1,136,000	1,136,000	1,250,000
A01239	Special allowance			4,000	4,000	4,000
001	Special Allowance			4,000	4,000	4,000
A0124H	Special Allowance-2021			248,000	248,000	273,000
A0124K	Lady Health Workers (LHWs) Allowance			12,000	12,000	13,000
A0124L	Weather Allowance			2,705,000	2,705,000	2,976,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,627,000	1,627,000	1,790,000
A0124R	Adhoc Relief Allowance 2022			1,941,000	1,941,000	2,135,000
A0124X	Adhoc Relief Allowance 2023			5,643,000	5,643,000	6,207,000
A01251	Mess Allowance			4,000	4,000	4,000
A01252	Non Practising Allowance			126,000	126,000	139,000
A01257	RC Allowance			54,000	54,000	59,000
A03	**TOTAL OPERATING EXPENSES**			**3,745,000**	**3,745,000**	**4,384,000**
A032	**TOTAL COMMUNICATIONS**			**170,000**	**170,000**	**199,000**
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			120,000	120,000	149,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KD4636 District Health Officer (ADMN) Kohistan Upper					
A033 TOTAL UTILITIES			**100,000**	**100,000**	**124,000**
A03303 Electricity			100,000	100,000	124,000
001 Electricity			100,000	100,000	124,000
A036 TOTAL MOTOR VEHICLES			**2,000**	**2,000**	**2,000**
A03603 Registration			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,970,000**	**1,970,000**	**1,970,000**
A03805 Travelling Allowance			900,000	900,000	900,000
001 Travelling Allowance			900,000	900,000	900,000
A03806 Transportation of Goods			70,000	70,000	70,000
001 Transportation of Goods			70,000	70,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A039 TOTAL GENERAL			**1,503,000**	**1,503,000**	**2,089,000**
A03901 Stationery			150,000	150,000	186,000
001 Stationery			150,000	150,000	186,000
A03907 Advertising & Publicity			400,000	400,000	400,000
001 Advertising and Publicity			400,000	400,000	400,000
A03919 Payments to Other for Service Rendered			2,000	2,000	2,000
033 Funds reserved for outsourcing of Services in DHQ Hospital Kohistan Upper			2,000	2,000	2,000
A03927 Purchase of Drug and Medicines			1,000	1,000	1,000
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			450,000	450,000	1,000,000
001 Cost of other Stores			450,000	450,000	1,000,000
A03970 Others			500,000	500,000	500,000
001 Others			500,000	500,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**1,000**	**1,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KD4636 District Health Officer (ADMN) Kohistan Upper					
A041 TOTAL PENSION			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			2,000	2,000	2,000
A092 TOTAL COMPUTER EQUIPMENT			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	1,000
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			500,000	500,000	620,000
A130 TOTAL TRANSPORT			500,000	500,000	620,000
A13001 Transport			500,000	500,000	620,000
001 Transport			500,000	500,000	620,000
District Health Officer (ADMN) Kohistan Upper			**58,720,000**	**58,720,000**	**64,929,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
KK4325	**District Health Officer (ADMN) Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**317,392,000**	**317,392,000**	**349,135,000**
A011	**TOTAL PAY**		**554**	**554**	**166,104,000**	**166,104,000**	**182,717,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**10,224,000**	**10,224,000**	**11,249,000**
A01101	Total Basic Pay Of Officer		20	20	10,224,000	10,224,000	11,249,000
D086	District Health Officer	(BPS-20)	1	1	1,176,000		1,294,000
D312	Deputy District Health Officer	(BPS-19)	1	1	1,008,000		1,109,000
C114	Coordinator	(BPS-18)	4	4	2,616,000		2,878,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1	648,000		713,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
S657	Survellance Officer	(BPS-17)	1	1	516,000		568,000
A057	Assistant	(BPS-16)	2	2	648,000		713,000
C082	Computer Operator	(BPS-16)	2	2	648,000		713,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	4	4	1,284,000		1,412,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**534**	**534**	**155,880,000**	**155,880,000**	**171,468,000**
A01151	Total Basic Pay Other Staff		534	534	155,880,000	155,880,000	171,468,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	4	4	1,680,000		1,848,000
S035	Senior Clerk	(BPS-14)	3	3	1,260,000		1,386,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	7	7	2,928,000		3,221,000
A712	Accounts Supervisor	(BPS-12)	1	1	372,000		409,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
KK4325	**District Health Officer (ADMN) Karak**						
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	19	19	6,984,000		7,682,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	5	5	1,836,000		2,020,000
J013	Junior Clerk	(BPS-11)	4	4	1,392,000		1,531,000
L078	Lady Health Supervisor	(BPS-11)	7	7	2,436,000		2,680,000
D112	Driver	(BPS-06)	17	17	4,980,000		5,478,000
L153	Lady Health Worker	(BPS-05)	460	460	130,152,000		143,167,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	4	4	1,068,000		1,175,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**151,288,000**	**151,288,000**	**166,418,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**151,286,000**	**151,286,000**	**166,416,000**
A01202	House Rent Allowance				15,090,000	15,090,000	16,599,000
A01203	Conveyance Allowance				3,011,000	3,011,000	3,312,000
A01207	Washing Allowance				5,509,000	5,509,000	6,060,000
A01208	Dress Allowance				5,511,000	5,511,000	6,062,000
A0120D	Integrated Allowance				3,306,000	3,306,000	3,637,000
A01217	Medical Allowance				9,449,000	9,449,000	10,394,000
A0121B	Health Professional Allowance				10,706,000	10,706,000	11,777,000
A0121M	Adhoc Relief Allowance - 2012				9,000	9,000	10,000
A0121T	Adhoc Relief Allowance 2013				1,804,000	1,804,000	1,984,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01226	Computer Allowance				36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				1,330,000	1,330,000	1,463,000
A0124H	Special Allowance-2021				1,273,000	1,273,000	1,400,000
A0124J	Lady Health Worker Allowance				11,452,000	11,452,000	12,597,000
A0124K	Lady Health Workers (LHWs) Allowance				648,000	648,000	713,000
A0124N	Disparity Reduction Allowance 2022- 15%				14,342,000	14,342,000	15,776,000
A0124R	Adhoc Relief Allowance 2022				14,738,000	14,738,000	16,212,000
A0124X	Adhoc Relief Allowance 2023				52,909,000	52,909,000	58,200,000
A01252	Non Practising Allowance				156,000	156,000	172,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KK4325 District Health Officer (ADMN) Karak					
A01257 RC Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**4,099,000**	**4,099,000**	**4,267,000**
A032 TOTAL COMMUNICATIONS			**230,000**	**230,000**	**266,000**
A03201 Postage and Telegraph			80,000	80,000	80,000
A03202 Telephone and Trunk Call			150,000	150,000	186,000
A033 TOTAL UTILITIES			**300,000**	**300,000**	**372,000**
A03302 Water			200,000	200,000	248,000
A03303 Electricity			100,000	100,000	124,000
001 Electricity			100,000	100,000	124,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,950,000**	**1,950,000**	**1,950,000**
A03805 Travelling Allowance			700,000	700,000	700,000
001 Travelling Allowance			700,000	700,000	700,000
A03806 Transportation of Goods			50,000	50,000	50,000
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,200,000	1,200,000	1,200,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,200,000
A039 TOTAL GENERAL			**1,619,000**	**1,619,000**	**1,679,000**
A03901 Stationery			250,000	250,000	310,000
001 Stationery			250,000	250,000	310,000
A03902 Printing and Publication			150,000	150,000	150,000
001 Printing and publication			150,000	150,000	150,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
KK4325	**District Health Officer (ADMN) Karak**					
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03919	Payments to Other for Service Rendered			2,000	2,000	2,000
001	Payments to Others for Service Rendered			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000,000	1,000,000	1,000,000
001	Cost of other Stores			1,000,000	1,000,000	1,000,000
A03970	Others			106,000	106,000	106,000
001	Others			106,000	106,000	106,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**3,000,000**	**3,000,000**
A041	**TOTAL PENSION**			**3,000,000**	**3,000,000**	**3,000,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**900,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**900,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	900,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**8,000**	**8,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**4,000**	**4,000**	**1,000**
A09203	I.T. Equipment			4,000	4,000	1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			4,000	4,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KK4325 District Health Officer (ADMN) Karak					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**510,000**	**510,000**	**746,000**
A130 TOTAL TRANSPORT			**400,000**	**400,000**	**496,000**
A13001 Transport			400,000	400,000	496,000
001 Transport			400,000	400,000	496,000
A131 TOTAL MACHINERY AND EQUIPMENT			**80,000**	**80,000**	**200,000**
A13101 Machinery and Equipment			80,000	80,000	200,000
001 Machinery and Equipment			80,000	80,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**50,000**
A13201 Furniture and Fixture			30,000	30,000	50,000
District Health Officer (ADMN) Karak			**325,909,000**	**325,909,000**	**358,051,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
KO4103	**District Health Officer Kohistan Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,954,000**	**8,954,000**	**9,850,000**
A011	**TOTAL PAY**		**12**	**12**	**5,064,000**	**5,064,000**	**5,569,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,288,000**	**3,288,000**	**3,616,000**
A01101	Total Basic Pay Of Officer		6	6	3,288,000	3,288,000	3,616,000
D086	District Health Officer	(BPS-19)	1	1	1,008,000		1,109,000
C114	Coordinator	(BPS-18)	2	2	1,308,000		1,439,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
O003	Office Assistant	(BPS-16)	1	1	324,000		356,000
S109	Statistical Assistant	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,776,000**	**1,776,000**	**1,953,000**
A01151	Total Basic Pay Other Staff		6	6	1,776,000	1,776,000	1,953,000
S035	Senior Clerk	(BPS-14)	1	1	420,000		462,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
N005	Naib Qasid	(BPS-03)	3	3	792,000		871,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**3,890,000**	**3,890,000**	**4,281,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,890,000**	**3,890,000**	**4,281,000**
A01202	House Rent Allowance				300,000	300,000	330,000
A01203	Conveyance Allowance				122,000	122,000	134,000
A01207	Washing Allowance				60,000	60,000	66,000
A01208	Dress Allowance				60,000	60,000	66,000
A0120D	Integrated Allowance				36,000	36,000	40,000
A01217	Medical Allowance				128,000	128,000	141,000
A0121B	Health Professional Allowance				1,387,000	1,387,000	1,526,000
A0121T	Adhoc Relief Allowance 2013				20,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000	14,000
A01233	Unattractive Area Allowance				146,000	146,000	161,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
KO4103	**District Health Officer Kohistan Lower**					
001	Unattractive Area Allowance			146,000	146,000	161,000
A0124H	Special Allowance-2021			53,000	53,000	58,000
A0124L	Weather Allowance			120,000	120,000	132,000
A0124N	Disparity Reduction Allowance 2022- 15%			266,000	266,000	293,000
A0124R	Adhoc Relief Allowance 2022			266,000	266,000	293,000
A0124X	Adhoc Relief Allowance 2023			877,000	877,000	965,000
A01252	Non Practising Allowance			36,000	36,000	40,000
A03	**TOTAL OPERATING EXPENSES**			**4,092,000**	**4,092,000**	**4,126,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**87,000**
A03202	Telephone and Trunk Call			70,000	70,000	87,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,500,000**	**2,500,000**	**2,500,000**
A03805	Travelling Allowance			700,000	700,000	700,000
001	Travelling Allowance			700,000	700,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,800,000	1,800,000	1,800,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,800,000	1,800,000	1,800,000
A039	**TOTAL GENERAL**			**1,522,000**	**1,522,000**	**1,539,000**
A03901	Stationery			70,000	70,000	87,000
001	Stationery			70,000	70,000	87,000
A03919	Payments to Other for Service Rendered			2,000	2,000	2,000
012	Funds reserved for outsourcing of Services of District (Primary Facilities)			2,000	2,000	2,000
A03942	Cost of Other Stores			1,000,000	1,000,000	1,000,000
001	Cost of other Stores			1,000,000	1,000,000	1,000,000
A03970	Others			450,000	450,000	450,000
001	Others			450,000	450,000	450,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,000,000**	**2,000,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KO4103 District Health Officer Kohistan Lower					
A041 TOTAL PENSION			2,000,000	2,000,000	2,000,000
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			1,000,000	1,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000,000	1,000,000	1,000
A09701 Furniture and fixtures			1,000,000	1,000,000	1,000
001 Furniture & Fixture			1,000,000	1,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			300,000	300,000	372,000
A130 TOTAL TRANSPORT			300,000	300,000	372,000
A13001 Transport			300,000	300,000	372,000
001 Transport			300,000	300,000	372,000
District Health Officer Kohistan Lower			**16,346,000**	**16,346,000**	**16,349,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
KT4729	**District Health Officer Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				185,438,000	185,438,000	203,536,000
A011	**TOTAL PAY**		304	304	96,708,000	96,708,000	106,379,000
A011-1	**TOTAL PAY OF OFFICERS**		26	26	13,392,000	13,392,000	14,732,000
A01101	Total Basic Pay Of Officer		26	26	13,392,000	13,392,000	14,732,000
D086	District Health Officer	(BPS-20)	1	1	1,176,000		1,294,000
C114	Coordinator	(BPS-19)	1	1	1,008,000		1,109,000
C114	Coordinator	(BPS-18)	4	4	2,616,000		2,878,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	648,000		713,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	2	2	1,308,000		1,439,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	3	3	1,548,000		1,703,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-17)	1	1	516,000		568,000
S657	Survellance Officer	(BPS-17)	2	2	1,032,000		1,135,000
A057	Assistant	(BPS-16)	1	1	324,000		356,000
C082	Computer Operator	(BPS-16)	2	2	648,000		713,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	7	7	2,244,000		2,468,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		278	278	83,316,000	83,316,000	91,647,000
A01151	Total Basic Pay Other Staff		278	278	83,316,000	83,316,000	91,647,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	2	2	840,000		924,000
S035	Senior Clerk	(BPS-14)	5	5	2,100,000		2,310,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	6	6	2,508,000		2,759,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
KT4729	**District Health Officer Kohat**						
P249	Primary Health Care Technician (M.P)	(BPS-12)	27	27	9,924,000		10,916,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	3	3	1,104,000		1,214,000
J013	Junior Clerk	(BPS-11)	2	2	696,000		766,000
L078	Lady Health Supervisor	(BPS-11)	3	3	1,044,000		1,148,000
S109	Statistical Assistant	(BPS-11)	2	2	696,000		766,000
D112	Driver	(BPS-06)	7	7	2,052,000		2,257,000
L153	Lady Health Worker	(BPS-05)	211	211	59,700,000		65,670,000
C057	Chowkidar	(BPS-03)	3	3	792,000		871,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	4	4	1,068,000		1,175,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				**88,730,000**	**88,730,000**	**97,157,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**84,253,000**	**84,253,000**	**92,680,000**
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				8,267,000	8,267,000	9,094,000
A01203	Conveyance Allowance				6,885,000	6,885,000	7,574,000
A01207	Washing Allowance				2,370,000	2,370,000	2,607,000
A01208	Dress Allowance				2,370,000	2,370,000	2,607,000
A0120D	Integrated Allowance				1,422,000	1,422,000	1,564,000
A01217	Medical Allowance				4,828,000	4,828,000	5,311,000
A0121B	Health Professional Allowance				10,831,000	10,831,000	11,914,000
A0121T	Adhoc Relief Allowance 2013				208,000	208,000	229,000
A01224	Entertainment Allowance				7,000	7,000	8,000
A01226	Computer Allowance				36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				144,000	144,000	158,000
A0122M	Adhoc Releif Allowance 2016				16,000	16,000	18,000
A0122Y	Ad-hoc Relief Allowance 2017				26,000	26,000	29,000
A01233	Unattractive Area Allowance				3,000	3,000	3,000
001	Unattractive Area Allowance				3,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				23,000	23,000	25,000
A0123P	Ad-hoc Relief Allowance 2019				23,000	23,000	25,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KT4729 District Health Officer Kohat					
A0124H Special Allowance-2021			776,000	776,000	854,000
A0124N Disparity Reduction Allowance 2022- 15%			7,656,000	7,656,000	8,422,000
A0124R Adhoc Relief Allowance 2022			8,204,000	8,204,000	9,024,000
A0124T Special Allowance - 2022			160,000	160,000	176,000
A0124X Adhoc Relief Allowance 2023			29,898,000	29,898,000	32,888,000
A01252 Non Practising Allowance			84,000	84,000	92,000
A01257 RC Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**4,477,000**	**4,477,000**	**4,477,000**
A01274 Medical Charges			4,477,000	4,477,000	4,477,000
001 Medical Charges				4,477,000	4,477,000
A03 TOTAL OPERATING EXPENSES			**3,000,000**	**3,000,000**	**3,372,000**
A032 TOTAL COMMUNICATIONS			**200,000**	**200,000**	**236,000**
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			150,000	150,000	186,000
A033 TOTAL UTILITIES			**1,300,000**	**1,300,000**	**1,612,000**
A03303 Electricity			1,300,000	1,300,000	1,612,000
001 Electricity			1,300,000	1,300,000	1,612,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,202,000**	**1,202,000**	**1,202,000**
A03805 Travelling Allowance			400,000	400,000	400,000
001 Travelling Allowance			400,000	400,000	400,000
A03806 Transportation of Goods			2,000	2,000	2,000
001 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	800,000	800,000
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A039 TOTAL GENERAL			**298,000**	**298,000**	**322,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
KT4729	**District Health Officer Kohat**					
A03901	Stationery			100,000	100,000	124,000
001	Stationery			100,000	100,000	124,000
A03902	Printing and Publication			70,000	70,000	70,000
001	Printing and publication			70,000	70,000	70,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03907	Advertising & Publicity			70,000	70,000	70,000
001	Advertising and Publicity			70,000	70,000	70,000
A03919	Payments to Other for Service Rendered			2,000	2,000	2,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
031	Funds reserved for outsourcing of Services in Cat D Lachi			1,000	1,000	1,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000,000**	**4,000,000**	**4,000,000**
A041	**TOTAL PENSION**			**4,000,000**	**4,000,000**	**4,000,000**
A04114	Superannuation Encashment of L.P.R			4,000,000	4,000,000	4,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270	To Others			1,000	1,000	1,000
001	To Others			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KT4729 District Health Officer Kohat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**124,000**	**124,000**	**487,000**
A130 TOTAL TRANSPORT			**70,000**	**70,000**	**87,000**
A13001 Transport			70,000	70,000	87,000
001 Transport			70,000	70,000	87,000
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**50,000**	**200,000**
A13101 Machinery and Equipment			50,000	50,000	200,000
001 Machinery and Equipment			50,000	50,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			**4,000**	**4,000**	**200,000**
A13303 Other Buildings			4,000	4,000	200,000
001 Other Buildings.			4,000	4,000	200,000
District Health Officer Kohat			**192,566,000**	**192,566,000**	**211,399,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LK4737	**District Health Officer LakkiMarwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				386,091,000	386,091,000	424,704,000
A011	**TOTAL PAY**		629	629	188,160,000	188,160,000	206,977,000
A011-1	**TOTAL PAY OF OFFICERS**		19	19	9,564,000	9,564,000	10,522,000
A01101	Total Basic Pay Of Officer		19	19	9,564,000	9,564,000	10,522,000
D086	District Health Officer	(BPS-20)	1	1	1,176,000		1,294,000
D312	Deputy District Health Officer	(BPS-19)	1	1	1,008,000		1,109,000
C114	Coordinator	(BPS-18)	3	3	1,956,000		2,152,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1	648,000		713,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	1,032,000		1,135,000
S657	Survellance Officer	(BPS-17)	1	1	516,000		568,000
A057	Assistant	(BPS-16)	2	2	648,000		713,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	5	5	1,608,000		1,769,000
D012	Data Entry Operator	(BPS-16)	1	1	324,000		356,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		610	610	178,596,000	178,596,000	196,455,000
A01151	Total Basic Pay Other Staff		610	610	178,596,000	178,596,000	196,455,000
A005	Accountant	(BPS-14)	1	1	420,000		462,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	5	5	2,100,000		2,310,000
S035	Senior Clerk	(BPS-14)	2	2	840,000		924,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	7	7	2,928,000		3,221,000
A712	Accounts Supervisor	(BPS-12)	1	1	372,000		409,000
C082	Computer Operator	(BPS-12)	1	1	372,000		409,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LK4737	**District Health Officer LakkiMarwat**						
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	372,000		409,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	26	26	9,552,000		10,507,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	8	8	2,940,000		3,234,000
J013	Junior Clerk	(BPS-11)	3	3	1,044,000		1,148,000
L078	Lady Health Supervisor	(BPS-11)	11	11	3,816,000		4,198,000
D112	Driver	(BPS-06)	16	16	4,692,000		5,161,000
G013	Generator Operator	(BPS-05)	1	1	288,000		317,000
L153	Lady Health Worker	(BPS-05)	513	513	145,140,000		159,654,000
W004	Ward Orderli	(BPS-04)	1	1	276,000		304,000
W093	WARD ATTENDANT	(BPS-04)	1	1	264,000		290,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	3	3	792,000		871,000
M010	Mali	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	4	4	1,068,000		1,175,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				**197,931,000**	**197,931,000**	**217,727,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**189,534,000**	**189,534,000**	**208,490,000**
A01202	House Rent Allowance				18,026,000	18,026,000	19,829,000
A01203	Conveyance Allowance				15,709,000	15,709,000	17,280,000
A01207	Washing Allowance				6,424,000	6,424,000	7,066,000
A01208	Dress Allowance				6,788,000	6,788,000	7,467,000
A0120D	Integrated Allowance				3,847,000	3,847,000	4,232,000
A01217	Medical Allowance				11,190,000	11,190,000	12,309,000
A0121B	Health Professional Allowance				12,426,000	12,426,000	13,669,000
A0121M	Adhoc Relief Allowance - 2012				3,000	3,000	3,000
A0121T	Adhoc Relief Allowance 2013				2,224,000	2,224,000	2,446,000
A01224	Entertainment Allowance				7,000	7,000	8,000
A01226	Computer Allowance				36,000	36,000	40,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LK4737	**District Health Officer LakkiMarwat**					
A0122C	Adhoc Relief Allowance - 2015			957,000	957,000	1,053,000
A0122M	Adhoc Releif Allowance 2016			145,000	145,000	160,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A0122Y	Ad-hoc Relief Allowance 2017			300,000	300,000	330,000
A0123G	Ad-hoc Relief Allowance-2018			116,000	116,000	128,000
A0123P	Ad-hoc Relief Allowance 2019			90,000	90,000	99,000
A0124C	Disparity Reduction Allowance			17,000	17,000	19,000
A0124F	Adhoc Relief Allowance-2021			34,000	34,000	37,000
A0124H	Special Allowance-2021			1,706,000	1,706,000	1,877,000
A0124J	Lady Health Worker Allowance			1,760,000	1,760,000	1,936,000
A0124K	Lady Health Workers (LHWs) Allowance			12,050,000	12,050,000	13,255,000
A0124N	Disparity Reduction Allowance 2022- 15%			16,847,000	16,847,000	18,532,000
A0124R	Adhoc Relief Allowance 2022			17,237,000	17,237,000	18,961,000
A0124X	Adhoc Relief Allowance 2023			61,372,000	61,372,000	67,509,000
A01252	Non Practising Allowance			120,000	120,000	132,000
A01257	RC Allowance			1,000	1,000	1,000
A01270	Other			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,397,000**	**8,397,000**	**9,237,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			8,395,000	8,395,000	9,235,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**23,844,000**	**23,844,000**	**19,490,000**
A032	**TOTAL COMMUNICATIONS**			**148,000**	**148,000**	**181,000**
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk Call			134,000	134,000	166,000
A033	**TOTAL UTILITIES**			**2,520,000**	**2,520,000**	**3,125,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LK4737 District Health Officer LakkiMarwat					
A03301 Gas			120,000	120,000	149,000
A03303 Electricity			2,400,000	2,400,000	2,976,000
001 Electricity			2,400,000	2,400,000	2,976,000
A034 TOTAL OCCUPANCY COSTS			**1,800,000**	**1,800,000**	**2,232,000**
A03404 Rent for other building			1,800,000	1,800,000	2,232,000
A036 TOTAL MOTOR VEHICLES			**2,000**	**2,000**	**2,000**
A03603 Registration			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**15,250,000**	**15,250,000**	**9,250,000**
A03805 Travelling Allowance			4,300,000	4,300,000	4,300,000
001 Travelling Allowance			4,300,000	4,300,000	4,300,000
A03806 Transportation of Goods			950,000	950,000	950,000
001 Transportation of Goods			950,000	950,000	950,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,000,000	10,000,000	4,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			10,000,000	10,000,000	4,000,000
A039 TOTAL GENERAL			**4,124,000**	**4,124,000**	**4,700,000**
A03901 Stationery			2,400,000	2,400,000	2,976,000
001 Stationery			2,400,000	2,400,000	2,976,000
A03902 Printing and Publication			1,600,000	1,600,000	1,600,000
001 Printing and publication			1,600,000	1,600,000	1,600,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03907 Advertising & Publicity			20,000	20,000	20,000
001 Advertising and Publicity			20,000	20,000	20,000
A03970 Others			100,000	100,000	100,000
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000,000**	**2,000,000**	**2,000,000**
A041 TOTAL PENSION			**2,000,000**	**2,000,000**	**2,000,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LK4737	**District Health Officer LakkiMarwat**					
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**7,850,000**	**7,850,000**	**7,816,000**
A130	**TOTAL TRANSPORT**			**3,950,000**	**3,950,000**	**4,898,000**
A13001	Transport			3,950,000	3,950,000	4,898,000
001	Transport			3,950,000	3,950,000	4,898,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,700,000**	**1,700,000**	**2,108,000**
A13101	Machinery and Equipment			1,700,000	1,700,000	2,108,000
001	Machinery and Equipment			1,700,000	1,700,000	2,108,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LK4737 District Health Officer LakkiMarwat					
A132 TOTAL FURNITURE AND FIXTURE			**250,000**	**250,000**	**310,000**
A13201 Furniture and Fixture			250,000	250,000	310,000
A133 TOTAL BUILDINGS AND STRUCTURE			**1,950,000**	**1,950,000**	**500,000**
A13303 Other Buildings			1,950,000	1,950,000	500,000
001 Other Buildings.			1,950,000	1,950,000	500,000
District Health Officer LakkiMarwat			**419,791,000**	**419,791,000**	**454,014,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
MA4660	**District Health Officer Mansehra**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**499,638,000**	**499,638,000**	**549,602,000**
A011	**TOTAL PAY**	**885**	**885**	**261,907,000**	**261,907,000**	**288,099,000**
A011-1	**TOTAL PAY OF OFFICERS**	**24**	**24**	**11,844,000**	**11,844,000**	**13,030,000**
A01101	Total Basic Pay Of Officer	24	24	11,844,000	11,844,000	13,030,000
D086	District Health Officer (BPS-20)	1	1	1,176,000		1,294,000
D312	Deputy District Health Officer (BPS-19)	1	1	1,008,000		1,109,000
C114	Coordinator (BPS-18)	4	4	2,616,000		2,878,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	1,308,000		1,439,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1	516,000		568,000
S657	Survellance Officer (BPS-17)	1	1	516,000		568,000
A057	Assistant (BPS-16)	1	1	324,000		356,000
C082	Computer Operator (BPS-16)	2	2	648,000		713,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	7	7	2,244,000		2,468,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	3	3	972,000		1,069,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**861**	**861**	**250,063,000**	**250,063,000**	**275,069,000**
A01151	Total Basic Pay Other Staff	861	861	250,032,000	250,032,000	275,035,000
C581	CHIEF ACCOUNTS SUPERVISOR (BPS-15)	1	1	444,000		488,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	6	6	2,508,000		2,759,000
S035	Senior Clerk (BPS-14)	3	3	1,260,000		1,386,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	8	8	3,348,000		3,683,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
MA4660	**District Health Officer Mansehra**						
P249	Primary Health Care Technician (M.P)	(BPS-12)	26	26	9,552,000		10,507,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	8	8	2,940,000		3,234,000
J013	Junior Clerk	(BPS-11)	4	4	1,392,000		1,531,000
L078	Lady Health Supervisor	(BPS-11)	12	12	4,164,000		4,580,000
D112	Driver	(BPS-06)	21	21	6,156,000		6,772,000
L153	Lady Health Worker	(BPS-05)	763	763	215,880,000		237,468,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	5	5	1,332,000		1,465,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
A01152	Personal pay				31,000	31,000	34,000
A012	**TOTAL ALLOWANCES**				**237,731,000**	**237,731,000**	**261,503,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**237,729,000**	**237,729,000**	**261,501,000**
A01201	Senior Post Allowance				16,000	16,000	18,000
A01202	House Rent Allowance				23,581,000	23,581,000	25,939,000
A01203	Conveyance Allowance				4,506,000	4,506,000	4,957,000
A01207	Washing Allowance				8,864,000	8,864,000	9,750,000
A01208	Dress Allowance				8,864,000	8,864,000	9,750,000
A0120D	Integrated Allowance				5,318,000	5,318,000	5,850,000
A01216	Qualification Allowance				21,000	21,000	23,000
A01217	Medical Allowance				14,953,000	14,953,000	16,448,000
A0121B	Health Professional Allowance				11,952,000	11,952,000	13,147,000
A0121T	Adhoc Relief Allowance 2013				2,851,000	2,851,000	3,136,000
A01224	Entertainment Allowance				13,000	13,000	14,000
A01226	Computer Allowance				36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				1,928,000	1,928,000	2,121,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000
A0124H	Special Allowance-2021				1,988,000	1,988,000	2,187,000
A0124J	Lady Health Worker Allowance				18,788,000	18,788,000	20,667,000
A0124K	Lady Health Workers (LHWs) Allowance				972,000	972,000	1,069,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MA4660 District Health Officer Mansehra					
A0124L Weather Allowance			4,500,000	4,500,000	4,950,000
A0124N Disparity Reduction Allowance 2022- 15%			22,490,000	22,490,000	24,739,000
A0124R Adhoc Relief Allowance 2022			22,981,000	22,981,000	25,279,000
A0124X Adhoc Relief Allowance 2023			82,778,000	82,778,000	91,056,000
A01250 Incentive Allowance			132,000	132,000	145,000
001 Incentive Allowance			132,000	132,000	145,000
A01252 Non Practising Allowance			111,000	111,000	122,000
A01257 RC Allowance			14,000	14,000	15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**7,919,000**	**7,919,000**	**8,519,000**
A032 TOTAL COMMUNICATIONS			**350,000**	**350,000**	**422,000**
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			300,000	300,000	372,000
A033 TOTAL UTILITIES			**2,000,000**	**2,000,000**	**2,480,000**
A03301 Gas			500,000	500,000	620,000
A03303 Electricity			1,500,000	1,500,000	1,860,000
001 Electricity			1,500,000	1,500,000	1,860,000
A036 TOTAL MOTOR VEHICLES			**150,000**	**150,000**	**150,000**
A03603 Registration			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			**3,670,000**	**3,670,000**	**3,670,000**
A03805 Travelling Allowance			600,000	600,000	600,000
001 Travelling Allowance			600,000	600,000	600,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MA4660 District Health Officer Mansehra					
A03806 Transportation of Goods			70,000	70,000	70,000
001 Transportation of Goods			70,000	70,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,000,000	3,000,000	3,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,000,000	3,000,000
A039 TOTAL GENERAL			**1,749,000**	**1,749,000**	**1,797,000**
A03901 Stationery			200,000	200,000	248,000
001 Stationery			200,000	200,000	248,000
A03902 Printing and Publication			800,000	800,000	800,000
001 Printing and publication			800,000	800,000	800,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			150,000	150,000	150,000
001 Advertising and Publicity			150,000	150,000	150,000
A03919 Payments to Other for Service Rendered			9,000	9,000	9,000
038 Funds reserved for outsourcing of Services in Cat D Baffa			7,000	7,000	7,000
040 Funds reserved for outsourcing of Services in Cat D Ghari Habibullah			1,000	1,000	1,000
041 Funds reserved for outsourcing of Services in Cat D Oghi			1,000	1,000	1,000
A03959 Stipend Incentives awards and allied expenditure			280,000	280,000	280,000
001 Stipend, Incentive			280,000	280,000	280,000
A03970 Others			300,000	300,000	300,000
001 Others			300,000	300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**4,500,000**	**4,500,000**	**4,500,000**
A041 TOTAL PENSION			**4,500,000**	**4,500,000**	**4,500,000**
A04114 Superannuation Encashment of L.P.R			4,500,000	4,500,000	4,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**400,000**	**400,000**	**900,000**
A052 TOTAL GRANTS-DOMESTIC			**400,000**	**400,000**	**900,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			400,000	400,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp			400,000	400,000	900,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MA4660 District Health Officer Mansehra					
A09 TOTAL PHYSICAL ASSETS			**364,000**	**364,000**	**3,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**	**2,000**	**1,000**
A09201 Hardware			2,000	2,000	1,000
001 Hardware			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**360,000**	**360,000**	**1,000**
A09601 Plant and Machinery			360,000	360,000	1,000
001 Plant and Machinery			360,000	360,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**3,550,000**	**3,550,000**	**4,402,000**
A130 TOTAL TRANSPORT			**3,000,000**	**3,000,000**	**3,720,000**
A13001 Transport			3,000,000	3,000,000	3,720,000
001 Transport			3,000,000	3,000,000	3,720,000
A131 TOTAL MACHINERY AND EQUIPMENT			**500,000**	**500,000**	**620,000**
A13101 Machinery and Equipment			500,000	500,000	620,000
001 Machinery and Equipment			500,000	500,000	620,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**62,000**
A13201 Furniture and Fixture			50,000	50,000	62,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MA4660 District Health Officer Mansehra					
District Health Officer Mansehra			**516,371,000**	**516,371,000**	**567,926,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
MD4232	**M & R Workshop Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,909,000**	**7,909,000**	**9,124,000**
A011	**TOTAL PAY**		**12**	**12**	**4,489,000**	**4,489,000**	**4,937,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**349,000**	**349,000**	**384,000**
A01101	Total Basic Pay Of Officer		1	1	348,000	348,000	383,000
W050	Workshop Engineer	(BPS-17)	1	1	348,000		383,000
A01102	Personal pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**4,140,000**	**4,140,000**	**4,553,000**
A01151	Total Basic Pay Other Staff		11	11	4,140,000	4,140,000	4,553,000
E100	E. Medical Supervisor	(BPS-15)	2	2	636,000		700,000
W051	Workshop Technician	(BPS-12)	2	2	1,416,000		1,558,000
W057	Workshop Mechanic	(BPS-08)	1	1	300,000		330,000
S127	Store Keeper	(BPS-07)	1	1	408,000		449,000
D112	Driver	(BPS-06)	1	1	324,000		356,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
C065	Cleaner	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**3,420,000**	**3,420,000**	**4,187,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,418,000**	**3,418,000**	**4,185,000**
A01202	House Rent Allowance				205,000	205,000	226,000
A01203	Conveyance Allowance				241,000	241,000	265,000
A01207	Washing Allowance				47,000	47,000	52,000
A01208	Dress Allowance				45,000	45,000	50,000
A0120D	Integrated Allowance				27,000	27,000	30,000
A01217	Medical Allowance				158,000	158,000	174,000
A0121T	Adhoc Relief Allowance 2013				53,000	53,000	58,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
MD4232	**M & R Workshop Malakand**					
A0122C	Adhoc Relief Allowance - 2015			36,000	36,000	40,000
A01233	Unattractive Area Allowance			105,000	105,000	116,000
001	Unattractive Area Allowance			105,000	105,000	116,000
A0124H	Special Allowance-2021			210,000	210,000	231,000
A0124L	Weather Allowance			70,000	70,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			399,000	399,000	439,000
A0124R	Adhoc Relief Allowance 2022			399,000	399,000	439,000
A0124X	Adhoc Relief Allowance 2023			1,423,000	1,423,000	1,565,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,138,000**	**1,138,000**	**1,179,000**
A032	**TOTAL COMMUNICATIONS**			**52,000**	**52,000**	**64,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	**TOTAL UTILITIES**			**70,000**	**70,000**	**87,000**
A03303	Electricity			70,000	70,000	87,000
001	Electricity			70,000	70,000	87,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**880,000**	**880,000**	**880,000**
A03805	Travelling Allowance			800,000	800,000	800,000
001	Travelling Allowance			800,000	800,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,000	80,000	80,000
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	80,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
MD4232	**M & R Workshop Malakand**					
A039	**TOTAL GENERAL**			136,000	136,000	148,000
A03901	Stationery			50,000	50,000	62,000
001	Stationery			50,000	50,000	62,000
A03902	Printing and Publication			20,000	20,000	20,000
001	Printing and publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000
A03942	Cost of Other Stores			1,000	1,000	1,000
001	Cost of other Stores			1,000	1,000	1,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			370,000	370,000	370,000
A041	**TOTAL PENSION**			370,000	370,000	370,000
A04114	Superannuation Encashment of L.P.R			370,000	370,000	370,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			500,000	500,000	900,000
A052	**TOTAL GRANTS-DOMESTIC**			500,000	500,000	900,000
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	500,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	900,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			140,000	140,000	275,000
A130	**TOTAL TRANSPORT**			20,000	20,000	25,000
A13001	Transport			20,000	20,000	25,000
001	Transport			20,000	20,000	25,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			80,000	80,000	200,000
A13101	Machinery and Equipment			80,000	80,000	200,000
001	Machinery and Equipment			80,000	80,000	200,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4232 M & R Workshop Malakand					
A132 TOTAL FURNITURE AND FIXTURE			**40,000**	**40,000**	**50,000**
A13201 Furniture and Fixture			40,000	40,000	50,000
M & R Workshop Malakand			**10,057,000**	**10,057,000**	**11,848,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
MD4625	**District Health Services (Administration) Malakand**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**366,689,000**	**366,689,000**	**403,360,000**
A011	**TOTAL PAY**	**605**	**605**	**182,148,000**	**182,148,000**	**200,365,000**
A011-1	**TOTAL PAY OF OFFICERS**	**23**	**23**	**11,712,000**	**11,712,000**	**12,886,000**
A01101	Total Basic Pay Of Officer	23	23	11,712,000	11,712,000	12,886,000
D086	District Health Officer (BPS-20)	1	1	1,176,000		1,294,000
D312	Deputy District Health Officer (BPS-19)	1	1	1,008,000		1,109,000
C114	Coordinator (BPS-18)	3	3	1,956,000		2,152,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1	648,000		713,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	2	2	1,308,000		1,439,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	1	1	516,000		568,000
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)	2	2	1,032,000		1,135,000
SP12	SURVEILLANCE OFFICER (BPS-17)	1	1	516,000		568,000
A057	Assistant (BPS-16)	2	2	648,000		713,000
C082	Computer Operator (BPS-16)	2	2	648,000		713,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	5	5	1,608,000		1,769,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	2	2	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**582**	**582**	**170,436,000**	**170,436,000**	**187,479,000**
A01151	Total Basic Pay Other Staff	582	582	170,436,000	170,436,000	187,479,000
C581	CHIEF ACCOUNTS SUPERVISOR (BPS-15)	1	1	444,000		488,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	5	5	2,100,000		2,310,000
S035	Senior Clerk (BPS-14)	3	3	1,260,000		1,386,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
MD4625	**District Health Services (Administration) Malakand**						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5	2,100,000		2,310,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	28	28	10,284,000		11,312,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	7	7	2,568,000		2,825,000
J013	Junior Clerk	(BPS-11)	4	4	1,392,000		1,531,000
L078	Lady Health Supervisor	(BPS-11)	9	9	3,120,000		3,432,000
D112	Driver	(BPS-06)	17	17	4,980,000		5,478,000
L153	Lady Health Worker	(BPS-05)	496	496	140,328,000		154,361,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	4	4	1,068,000		1,175,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**184,541,000**	**184,541,000**	**202,995,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**184,538,000**	**184,538,000**	**202,992,000**
A01202	House Rent Allowance				17,066,000	17,066,000	18,773,000
A01203	Conveyance Allowance				3,642,000	3,642,000	4,006,000
A01207	Washing Allowance				6,060,000	6,060,000	6,666,000
A01208	Dress Allowance				6,060,000	6,060,000	6,666,000
A0120D	Integrated Allowance				3,636,000	3,636,000	4,000,000
A01217	Medical Allowance				10,616,000	10,616,000	11,678,000
A0121B	Health Professional Allowance				13,309,000	13,309,000	14,640,000
A0121T	Adhoc Relief Allowance 2013				1,992,000	1,992,000	2,191,000
A01224	Entertainment Allowance				12,000	12,000	13,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				1,353,000	1,353,000	1,488,000
A01233	Unattractive Area Allowance				7,141,000	7,141,000	7,855,000
001	Unattractive Area Allowance				7,141,000	7,141,000	7,855,000
A0124H	Special Allowance-2021				1,399,000	1,399,000	1,539,000
A0124J	Lady Health Worker Allowance				12,672,000	12,672,000	13,939,000
A0124K	Lady Health Workers (LHWs) Allowance				792,000	792,000	871,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
MD4625	**District Health Services (Administration) Malakand**					
A0124L	Weather Allowance			5,879,000	5,879,000	6,467,000
A0124N	Disparity Reduction Allowance 2022- 15%			16,042,000	16,042,000	17,646,000
A0124R	Adhoc Relief Allowance 2022			16,714,000	16,714,000	18,385,000
A0124X	Adhoc Relief Allowance 2023			59,925,000	59,925,000	65,918,000
A01252	Non Practising Allowance			180,000	180,000	198,000
A01270	Other			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**	**3,000**	**3,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**7,205,000**	**7,205,000**	**7,937,000**
A032	**TOTAL COMMUNICATIONS**			**390,000**	**390,000**	**474,000**
A03201	Postage and Telegraph			40,000	40,000	40,000
A03202	Telephone and Trunk Call			350,000	350,000	434,000
A033	**TOTAL UTILITIES**			**2,200,000**	**2,200,000**	**2,728,000**
A03303	Electricity			2,200,000	2,200,000	2,728,000
001	Electricity			2,200,000	2,200,000	2,728,000
A036	**TOTAL MOTOR VEHICLES**			**170,000**	**170,000**	**170,000**
A03603	Registration			170,000	170,000	170,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,210,000**	**2,210,000**	**2,210,000**
A03805	Travelling Allowance			400,000	400,000	400,000
001	Travelling Allowance			400,000	400,000	400,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
MD4625	**District Health Services (Administration) Malakand**					
A03806	Transportation of Goods			10,000	10,000	10,000
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,800,000	1,800,000	1,800,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,800,000	1,800,000	1,800,000
A039	**TOTAL GENERAL**			**2,235,000**	**2,235,000**	**2,355,000**
A03901	Stationery			500,000	500,000	620,000
001	Stationery			500,000	500,000	620,000
A03902	Printing and Publication			500,000	500,000	500,000
001	Printing and publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			300,000	300,000	300,000
001	Advertising and Publicity			300,000	300,000	300,000
A03919	Payments to Other for Service Rendered			634,000	634,000	634,000
001	Payments to Others for Service Rendered			634,000	634,000	634,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,200,000**	**5,200,000**	**5,200,000**
A041	**TOTAL PENSION**			**5,200,000**	**5,200,000**	**5,200,000**
A04114	Superannuation Encashment of L.P.R			5,200,000	5,200,000	5,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**	**3,000,000**	**3,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**	**3,000,000**	**3,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	3,000,000	3,000,000
001	Fin. Assis. to the families of G.Serv. who exp			3,000,000	3,000,000	3,000,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4625 District Health Services (Administration) Malakand					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,750,000**	**1,750,000**	**3,682,000**
A130 TOTAL TRANSPORT			**500,000**	**500,000**	**620,000**
A13001 Transport			500,000	500,000	620,000
001 Transport			500,000	500,000	620,000
A131 TOTAL MACHINERY AND EQUIPMENT			**1,200,000**	**1,200,000**	**3,000,000**
A13101 Machinery and Equipment			1,200,000	1,200,000	3,000,000
001 Machinery and Equipment			1,200,000	1,200,000	3,000,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**62,000**
A13201 Furniture and Fixture			50,000	50,000	62,000
District Health Services (Administration) Malakand			**383,846,000**	**383,846,000**	**423,181,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
MR4916	**District Health Officer (ADMN) MARDAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**689,560,000**	**689,560,000**	**758,510,000**
A011	**TOTAL PAY**	**1260**	**1260**	**367,068,000**	**367,068,000**	**403,776,000**
A011-1	**TOTAL PAY OF OFFICERS**	**25**	**25**	**12,744,000**	**12,744,000**	**14,019,000**
A01101	Total Basic Pay Of Officer	25	25	12,744,000	12,744,000	14,019,000
D086	District Health Officer (BPS-20)	1	1	1,176,000		1,294,000
D312	Deputy District Health Officer (BPS-19)	1	1	1,008,000		1,109,000
C114	Coordinator (BPS-18)	4	4	2,616,000		2,878,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1	648,000		713,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)	1	1	648,000		713,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)	3	3	1,548,000		1,703,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	516,000		568,000
SP12	SURVEILLANCE OFFICER (BPS-17)	2	2	1,032,000		1,135,000
A057	Assistant (BPS-16)	2	2	648,000		713,000
C082	Computer Operator (BPS-16)	1	1	324,000		356,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	324,000		356,000
D012	Data Entry Operator (BPS-16)	1	1	324,000		356,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)	5	5	1,608,000		1,769,000
S109	Statistical Assistant (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**1235**	**1235**	**354,324,000**	**354,324,000**	**389,757,000**
A01151	Total Basic Pay Other Staff	1235	1235	354,324,000	354,324,000	389,757,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)	10	10	4,188,000		4,607,000
S035	Senior Clerk (BPS-14)	2	2	840,000		924,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
MR4916	**District Health Officer (ADMN) MARDAN**						
S710	SENIOR ACCOUNTS SUPERVISOR	(BPS-14)	2	2	840,000		924,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	744,000		818,000
E025	Electro Medical Technician	(BPS-12)	2	2	456,000		502,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	15	15	5,508,000		6,059,000
J013	Junior Clerk	(BPS-11)	3	3	1,044,000		1,148,000
L078	Lady Health Supervisor	(BPS-11)	20	20	6,936,000		7,630,000
D112	Driver	(BPS-06)	31	31	9,084,000		9,992,000
L153	Lady Health Worker	(BPS-05)	1135	1135	321,120,000		353,232,000
C057	Chowkidar	(BPS-03)	4	4	1,068,000		1,175,000
N005	Naib Qasid	(BPS-03)	6	6	1,596,000		1,756,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(Martyred)	1	1	372,000		409,000
A012	**TOTAL ALLOWANCES**				**322,492,000**	**322,492,000**	**354,734,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**322,441,000**	**322,441,000**	**354,683,000**
A01202	House Rent Allowance				32,931,000	32,931,000	36,224,000
A01203	Conveyance Allowance				6,413,000	6,413,000	7,054,000
A01207	Washing Allowance				13,124,000	13,124,000	14,436,000
A01208	Dress Allowance				13,161,000	13,161,000	14,477,000
A0120D	Integrated Allowance				7,867,000	7,867,000	8,654,000
A01217	Medical Allowance				21,140,000	21,140,000	23,254,000
A0121B	Health Professional Allowance				8,081,000	8,081,000	8,889,000
A0121T	Adhoc Relief Allowance 2013				4,218,000	4,218,000	4,640,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A01226	Computer Allowance				36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				2,854,000	2,854,000	3,139,000
A0122N	Special Conveyance Allowance to Disbaled Employees				54,000	54,000	59,000
A01233	Unattractive Area Allowance				4,000	4,000	4,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
MR4916	**District Health Officer (ADMN) MARDAN**					
001	Unattractive Area Allowance			4,000	4,000	4,000
A0124H	Special Allowance-2021			2,763,000	2,763,000	3,039,000
A0124J	Lady Health Worker Allowance			27,658,000	27,658,000	30,424,000
A0124K	Lady Health Workers (LHWs) Allowance			1,764,000	1,764,000	1,940,000
A0124N	Disparity Reduction Allowance 2022- 15%			31,902,000	31,902,000	35,092,000
A0124R	Adhoc Relief Allowance 2022			32,324,000	32,324,000	35,556,000
A0124X	Adhoc Relief Allowance 2023			115,941,000	115,941,000	127,535,000
A01251	Mess Allowance			96,000	96,000	106,000
A01252	Non Practising Allowance			108,000	108,000	119,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**51,000**	**51,000**	**51,000**
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**22,174,000**	**22,174,000**	**26,004,000**
A032	**TOTAL COMMUNICATIONS**			**450,000**	**450,000**	**534,000**
A03201	Postage and Telegraph			100,000	100,000	100,000
A03202	Telephone and Trunk Call			350,000	350,000	434,000
A033	**TOTAL UTILITIES**			**15,000,000**	**15,000,000**	**18,600,000**
A03303	Electricity			15,000,000	15,000,000	18,600,000
001	Electricity			15,000,000	15,000,000	18,600,000
A036	**TOTAL MOTOR VEHICLES**			**150,000**	**150,000**	**150,000**
A03603	Registration			150,000	150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,390,000**	**4,390,000**	**4,390,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
MR4916	**District Health Officer (ADMN) MARDAN**					
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03806	Transportation of Goods			60,000	60,000	60,000
001	Transportation of Goods			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,000,000	4,000,000	4,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			4,000,000	4,000,000	4,000,000
A03808	Conveyance Charges			30,000	30,000	30,000
001	Conveyance Charges			30,000	30,000	30,000
A039	**TOTAL GENERAL**			**2,184,000**	**2,184,000**	**2,330,000**
A03901	Stationery			400,000	400,000	496,000
001	Stationery			400,000	400,000	496,000
A03902	Printing and Publication			200,000	200,000	200,000
001	Printing and publication			200,000	200,000	200,000
A03905	Newspapers Periodicals and Books			12,000	12,000	12,000
A03907	Advertising & Publicity			70,000	70,000	70,000
001	Advertising and Publicity			70,000	70,000	70,000
A03917	Law Charges			200,000	200,000	200,000
A03919	Payments to Other for Service Rendered			2,000	2,000	2,000
001	Payments to Others for Service Rendered			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			950,000	950,000	1,000,000
001	Purchase of drug and Medicines			950,000	950,000	1,000,000
A03970	Others			350,000	350,000	350,000
001	Others			350,000	350,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**17,000,000**	**17,000,000**	**17,000,000**
A041	**TOTAL PENSION**			**17,000,000**	**17,000,000**	**17,000,000**
A04114	Superannuation Encashment of L.P.R			17,000,000	17,000,000	17,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,200,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,200,000**	**1,200,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MR4916 District Health Officer (ADMN) MARDAN					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,200,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**800,000**	**800,000**	**992,000**
A130 TOTAL TRANSPORT			**300,000**	**300,000**	**372,000**
A13001 Transport			300,000	300,000	372,000
001 Transport			300,000	300,000	372,000
A131 TOTAL MACHINERY AND EQUIPMENT			**300,000**	**300,000**	**372,000**
A13101 Machinery and Equipment			300,000	300,000	372,000
001 Machinery and Equipment			300,000	300,000	372,000
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**200,000**	**248,000**
A13201 Furniture and Fixture			200,000	200,000	248,000
District Health Officer (ADMN) MARDAN			**730,738,000**	**730,738,000**	**803,708,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
NR4638	**District Health OFFICER Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				510,145,000	510,145,000	561,160,000
A011	**TOTAL PAY**		904	904	268,116,000	268,116,000	294,929,000
A011-1	**TOTAL PAY OF OFFICERS**		28	28	13,332,000	13,332,000	14,667,000
A01101	Total Basic Pay Of Officer		28	28	13,332,000	13,332,000	14,667,000
D086	District Health Officer	(BPS-20)	1	1	1,176,000		1,294,000
D312	Deputy District Health Officer	(BPS-19)	1	1	1,008,000		1,109,000
C114	Coordinator	(BPS-18)	4	4	2,616,000		2,878,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	2	2	1,308,000		1,439,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	1,032,000		1,135,000
S657	Survellance Officer	(BPS-17)	1	1	516,000		568,000
A057	Assistant	(BPS-16)	1	1	324,000		356,000
C082	Computer Operator	(BPS-16)	2	2	648,000		713,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	10	10	3,216,000		3,538,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	3	3	972,000		1,069,000
A011-2	**TOTAL PAY OF OTHER STAFF**		876	876	254,784,000	254,784,000	280,262,000
A01151	Total Basic Pay Other Staff		876	876	254,784,000	254,784,000	280,262,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	7	7	2,928,000		3,221,000
S035	Senior Clerk	(BPS-14)	2	2	840,000		924,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	9	9	3,768,000		4,145,000
A712	Accounts Supervisor	(BPS-12)	2	2	744,000		818,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
NR4638	**District Health OFFICER Nowshera**						
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	30	30	11,016,000		12,118,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	10	10	3,672,000		4,039,000
J013	Junior Clerk	(BPS-11)	2	2	696,000		766,000
L078	Lady Health Supervisor	(BPS-11)	14	14	4,860,000		5,346,000
T019	Telephone Operator	(BPS-07)	1	1	312,000		343,000
D112	Driver	(BPS-06)	24	24	7,032,000		7,735,000
L153	Lady Health Worker	(BPS-05)	754	754	213,324,000		234,656,000
C057	Chowkidar	(BPS-03)	4	4	1,068,000		1,175,000
M010	Mali	(BPS-03)	4	4	1,068,000		1,175,000
N005	Naib Qasid	(BPS-03)	8	8	2,124,000		2,336,000
S162	Sweeper	(BPS-03)	5	5	1,332,000		1,465,000
A012	**TOTAL ALLOWANCES**				**242,029,000**	**242,029,000**	**266,231,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**242,028,000**	**242,028,000**	**266,230,000**
A01202	House Rent Allowance				24,325,000	24,325,000	26,758,000
A01203	Conveyance Allowance				5,374,000	5,374,000	5,911,000
A01207	Washing Allowance				9,054,000	9,054,000	9,959,000
A01208	Dress Allowance				9,079,000	9,079,000	9,987,000
A0120D	Integrated Allowance				5,425,000	5,425,000	5,968,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				15,482,000	15,482,000	17,030,000
A0121B	Health Professional Allowance				15,091,000	15,091,000	16,600,000
A0121T	Adhoc Relief Allowance 2013				2,854,000	2,854,000	3,139,000
A0121Z	Adhoc Relief Allowance-2014				10,000	10,000	11,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A01226	Computer Allowance				36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				1,942,000	1,942,000	2,136,000
A01239	Special allowance				1,000	1,000	1,000
001	Special Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				2,041,000	2,041,000	2,245,000
A0124J	Lady Health Worker Allowance				17,972,000	17,972,000	19,769,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
NR4638 District Health OFFICER Nowshera					
A0124K Lady Health Workers (LHWs) Allowance			1,116,000	1,116,000	1,228,000
A0124N Disparity Reduction Allowance 2022- 15%			23,187,000	23,187,000	25,506,000
A0124R Adhoc Relief Allowance 2022			23,671,000	23,671,000	26,038,000
A0124X Adhoc Relief Allowance 2023			85,118,000	85,118,000	93,630,000
A01251 Mess Allowance			64,000	64,000	70,000
A01252 Non Practising Allowance			180,000	180,000	198,000
A01257 RC Allowance			4,000	4,000	4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**	**1,000**	**1,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**1,696,000**	**1,696,000**	**1,792,000**
A032 TOTAL COMMUNICATIONS			**120,000**	**120,000**	**144,000**
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A038 TOTAL TRAVEL & TRANSPORTATION			**852,000**	**852,000**	**852,000**
A03805 Travelling Allowance			400,000	400,000	400,000
001 Travelling Allowance			400,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			450,000	450,000	450,000
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	450,000
A03808 Conveyance Charges			2,000	2,000	2,000
001 Conveyance Charges			2,000	2,000	2,000
A039 TOTAL GENERAL			**724,000**	**724,000**	**796,000**
A03901 Stationery			300,000	300,000	372,000
001 Stationery			300,000	300,000	372,000
A03902 Printing and Publication			2,000	2,000	2,000
001 Printing and publication			2,000	2,000	2,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
NR4638	**District Health OFFICER Nowshera**					
A03905	Newspapers Periodicals and Books			30,000	30,000	30,000
A03907	Advertising & Publicity			150,000	150,000	150,000
001	Advertising and Publicity			150,000	150,000	150,000
A03917	Law Charges			42,000	42,000	42,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**8,000,000**	**8,000,000**	**8,000,000**
A041	**TOTAL PENSION**			**8,000,000**	**8,000,000**	**8,000,000**
A04114	Superannuation Encashment of L.P.R			8,000,000	8,000,000	8,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**9,300,000**	**9,300,000**	**9,300,000**
A052	**TOTAL GRANTS-DOMESTIC**			**9,300,000**	**9,300,000**	**9,300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			9,300,000	9,300,000	9,300,000
001	Fin. Assis. to the families of G.Serv. who exp			9,300,000	9,300,000	9,300,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**3,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**
A09601	Plant and Machinery			4,000	4,000	2,000
001	Plant and Machinery			4,000	4,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A12	**TOTAL CIVIL WORKS**			**2,000**	**2,000**	**2,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
NR4638	**District Health OFFICER Nowshera**					
A124	**TOTAL BUILDING AND STRUCTURES**			2,000	2,000	2,000
A12470	Others			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			250,000	250,000	448,000
A130	**TOTAL TRANSPORT**			150,000	150,000	186,000
A13001	Transport			150,000	150,000	186,000
001	Transport			150,000	150,000	186,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	50,000	200,000
A13101	Machinery and Equipment			50,000	50,000	200,000
001	Machinery and Equipment			50,000	50,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	50,000	62,000
A13201	Furniture and Fixture			50,000	50,000	62,000
District Health OFFICER Nowshera				**529,399,000**	**529,399,000**	**580,705,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PA4067	**District Health Officer Kolai Pallas Kohistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,356,000**	**19,356,000**	**21,292,000**
A011	**TOTAL PAY**		**23**	**23**	**9,672,000**	**9,672,000**	**10,638,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,936,000**	**3,936,000**	**4,329,000**
A01101	Total Basic Pay Of Officer		7	7	3,936,000	3,936,000	4,329,000
D086	District Health Officer	(BPS-19)	1	1	1,008,000		1,109,000
C114	Coordinator	(BPS-18)	2	2	1,308,000		1,439,000
D312	Deputy District Health Officer	(BPS-18)	1	1	648,000		713,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
O003	Office Assistant	(BPS-16)	1	1	324,000		356,000
S109	Statistical Assistant	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**5,736,000**	**5,736,000**	**6,309,000**
A01151	Total Basic Pay Other Staff		16	16	5,736,000	5,736,000	6,309,000
S035	Senior Clerk	(BPS-14)	1	1	420,000		462,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
L153	Lady Health Worker	(BPS-05)	10	10	3,960,000		4,356,000
N005	Naib Qasid	(BPS-03)	3	3	792,000		871,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**9,684,000**	**9,684,000**	**10,654,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,684,000**	**9,684,000**	**10,654,000**
A01202	House Rent Allowance				578,000	578,000	636,000
A01203	Conveyance Allowance				337,000	337,000	371,000
A01207	Washing Allowance				145,000	145,000	160,000
A01208	Dress Allowance				145,000	145,000	160,000
A0120D	Integrated Allowance				87,000	87,000	96,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PA4067 District Health Officer Kolai Pallas Kohistan					
A01217 Medical Allowance			283,000	283,000	311,000
A0121B Health Professional Allowance			4,830,000	4,830,000	5,313,000
A0121T Adhoc Relief Allowance 2013			60,000	60,000	66,000
A01224 Entertainment Allowance			1,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			46,000	46,000	51,000
A01233 Unattractive Area Allowance			343,000	343,000	377,000
001 Unattractive Area Allowance			343,000	343,000	377,000
A0124H Special Allowance-2021			60,000	60,000	66,000
A0124L Weather Allowance			300,000	300,000	330,000
A0124N Disparity Reduction Allowance 2022- 15%			272,000	272,000	299,000
A0124R Adhoc Relief Allowance 2022			490,000	490,000	539,000
A0124X Adhoc Relief Allowance 2023			1,643,000	1,643,000	1,807,000
A01252 Non Practising Allowance			36,000	36,000	40,000
A01257 RC Allowance			28,000	28,000	31,000
A03 TOTAL OPERATING EXPENSES			**2,607,000**	**2,607,000**	**2,651,000**
A032 TOTAL COMMUNICATIONS			**100,000**	**100,000**	**112,000**
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			**35,000**	**35,000**	**43,000**
A03303 Electricity			35,000	35,000	43,000
001 Electricity			35,000	35,000	43,000
A034 TOTAL OCCUPANCY COSTS			**30,000**	**30,000**	**37,000**
A03402 Rent for Office Building			30,000	30,000	37,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,760,000**	**1,760,000**	**1,760,000**
A03805 Travelling Allowance			450,000	450,000	450,000
001 Travelling Allowance			450,000	450,000	450,000
A03806 Transportation of Goods			210,000	210,000	210,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PA4067	**District Health Officer Kolai Pallas Kohistan**					
001	Transportation of Goods			210,000	210,000	210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,100,000	1,100,000	1,100,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	1,100,000
A039	**TOTAL GENERAL**			**682,000**	**682,000**	**699,000**
A03901	Stationery			70,000	70,000	87,000
001	Stationery			70,000	70,000	87,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03907	Advertising & Publicity			20,000	20,000	20,000
001	Advertising and Publicity			20,000	20,000	20,000
A03919	Payments to Other for Service Rendered			138,000	138,000	138,000
012	Funds reserved for outsourcing of Services of District (Primary Facilities)			138,000	138,000	138,000
A03970	Others			400,000	400,000	400,000
001	Others			400,000	400,000	400,000
A09	**TOTAL PHYSICAL ASSETS**			**356,000**	**356,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**55,000**	**55,000**	**1,000**
A09203	I.T. Equipment			55,000	55,000	1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			55,000	55,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**300,000**	**300,000**	**2,000**
A09601	Plant and Machinery			300,000	300,000	2,000
001	Plant and Machinery			300,000	300,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PA4067 District Health Officer Kolai Pallas Kohistan					
A13 TOTAL REPAIRS AND MAINTENANCE			**390,000**	**390,000**	**622,000**
A130 TOTAL TRANSPORT			**300,000**	**300,000**	**372,000**
A13001 Transport			300,000	300,000	372,000
001 Transport			300,000	300,000	372,000
A131 TOTAL MACHINERY AND EQUIPMENT			**80,000**	**80,000**	**200,000**
A13101 Machinery and Equipment			80,000	80,000	200,000
001 Machinery and Equipment			80,000	80,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**50,000**
A13201 Furniture and Fixture			10,000	10,000	50,000
District Health Officer Kolai Pallas Kohistan			**22,709,000**	**22,709,000**	**24,569,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR4915	**M&R Workshop Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,434,000**	**15,434,000**	**17,223,000**
A011	**TOTAL PAY**		**19**	**19**	**9,040,000**	**9,040,000**	**9,944,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,836,000**	**2,836,000**	**3,119,000**
A01101	Total Basic Pay Of Officer		2	2	2,832,000	2,832,000	3,115,000
E041	Executive Engineer	(BPS-18)	1	1	1,392,000		1,531,000
W050	Workshop Engineer	(BPS-17)	1	1	1,440,000		1,584,000
A01102	Personal pay				4,000	4,000	4,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**6,204,000**	**6,204,000**	**6,825,000**
A01151	Total Basic Pay Other Staff		17	17	6,204,000	6,204,000	6,825,000
W051	Workshop Technician	(BPS-11)	6	6	3,012,000		3,313,000
S127	Store Keeper	(BPS-07)	1	1	408,000		449,000
W057	Workshop Mechanic	(BPS-07)	3	3	996,000		1,096,000
D112	Driver	(BPS-06)	2	2	588,000		647,000
C057	Chowkidar	(BPS-03)	1	1	180,000		198,000
C065	Cleaner	(BPS-03)	1	1	252,000		277,000
N005	Naib Qasid	(BPS-03)	2	2	516,000		568,000
S162	Sweeper	(BPS-03)	1	1	252,000		277,000
A012	**TOTAL ALLOWANCES**				**6,394,000**	**6,394,000**	**7,279,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,392,000**	**6,392,000**	**7,277,000**
A01202	House Rent Allowance				837,000	837,000	921,000
A01203	Conveyance Allowance				399,000	399,000	439,000
A01207	Washing Allowance				67,000	67,000	74,000
A01208	Dress Allowance				67,000	67,000	74,000
A0120D	Integrated Allowance				40,000	40,000	44,000
A01217	Medical Allowance				267,000	267,000	294,000
A0121T	Adhoc Relief Allowance 2013				102,000	102,000	112,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4915 M&R Workshop Peshawar					
A0122C Adhoc Relief Allowance - 2015			53,000	53,000	58,000
A0124H Special Allowance-2021			372,000	372,000	409,000
A0124L Weather Allowance			50,000	50,000	300,000
A0124N Disparity Reduction Allowance 2022- 15%			759,000	759,000	835,000
A0124R Adhoc Relief Allowance 2022			759,000	759,000	835,000
A0124X Adhoc Relief Allowance 2023			2,620,000	2,620,000	2,882,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**197,000**	**197,000**	**221,000**
A032 TOTAL COMMUNICATIONS			**54,000**	**54,000**	**75,000**
A03201 Postage and Telegraph			6,000	6,000	15,000
A03202 Telephone and Trunk Call			48,000	48,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			**113,000**	**113,000**	**113,000**
A03805 Travelling Allowance			100,000	100,000	100,000
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,000	7,000	7,000
001 POL Charges A.planes H.coptors S.cars for Generator			7,000	7,000	7,000
A03808 Conveyance Charges			6,000	6,000	6,000
001 Conveyance Charges			6,000	6,000	6,000
A039 TOTAL GENERAL			**30,000**	**30,000**	**33,000**
A03901 Stationery			12,000	12,000	15,000
001 Stationery			12,000	12,000	15,000
A03902 Printing and Publication			6,000	6,000	6,000
001 Printing and publication			6,000	6,000	6,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR4915	**M&R Workshop Peshawar**					
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03970	Others			6,000	6,000	6,000
001	Others			6,000	6,000	6,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**14,000**	**14,000**	**16,000**
A130	**TOTAL TRANSPORT**			**10,000**	**10,000**	**12,000**
A13001	Transport			10,000	10,000	12,000
001	Transport			10,000	10,000	12,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000**	**2,000**	**2,000**
A13101	Machinery and Equipment			2,000	2,000	2,000
001	Machinery and Equipment			2,000	2,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
M&R Workshop Peshawar				**15,647,000**	**15,647,000**	**17,462,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5850 Grant in Aid for Para Plagic Center					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**133,334,000**	**133,334,000**	**300,000,000**
A052 TOTAL GRANTS-DOMESTIC			**133,334,000**	**133,334,000**	**300,000,000**
A05270 To Others			133,334,000	133,334,000	300,000,000
001 To Others			133,334,000	133,334,000	300,000,000
Grant in Aid for Para Plagic Center			**133,334,000**	**133,334,000**	**300,000,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5851 Grant in Aid for Health Care Commission					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**26,666,000**	**26,666,000**	**26,666,000**
A052 TOTAL GRANTS-DOMESTIC			**26,666,000**	**26,666,000**	**26,666,000**
A05270 To Others			26,666,000	26,666,000	26,666,000
001 To Others			26,666,000	26,666,000	26,666,000
Grant in Aid for Health Care Commission			**26,666,000**	**26,666,000**	**26,666,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5986 Establishment of Procurement Cell in DGHS Peshawar (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**13,000**	**13,000**	**14,000**
A012 TOTAL ALLOWANCES			**13,000**	**13,000**	**14,000**
A012-1 TOTAL REGULAR ALLOWANCES			**13,000**	**13,000**	**14,000**
A01202 House Rent Allowance			5,000	5,000	6,000
A01203 Conveyance Allowance			4,000	4,000	4,000
A01217 Medical Allowance			2,000	2,000	2,000
A01226 Computer Allowance			1,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			1,000	1,000	1,000
Establishment of Procurement Cell in DGHS Peshawar (Reg Act)			**13,000**	**13,000**	**14,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR5988	**Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,333,000	2,333,000	2,568,000
A011	**TOTAL PAY**		3	3	1,056,000	1,056,000	1,162,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	816,000	816,000	898,000
A01101	Total Basic Pay Of Officer		2	2	816,000	816,000	898,000
A005	Accountant	(BPS-16)	1	1	408,000		449,000
C082	Computer Operator	(BPS-16)	1	1	408,000		449,000
A011-2	**TOTAL PAY OF OTHER STAFF**		1	1	240,000	240,000	264,000
A01151	Total Basic Pay Other Staff		1	1	240,000	240,000	264,000
C183	Cold Chain Operator	(BPS-07)	1	1	240,000		264,000
A012	**TOTAL ALLOWANCES**				1,277,000	1,277,000	1,406,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,277,000	1,277,000	1,406,000
A01202	House Rent Allowance				277,000	277,000	305,000
A01203	Conveyance Allowance				143,000	143,000	157,000
A01217	Medical Allowance				54,000	54,000	59,000
A01226	Computer Allowance				18,000	18,000	20,000
A0124H	Special Allowance-2021				126,000	126,000	139,000
A0124N	Disparity Reduction Allowance 2022- 15%				116,000	116,000	128,000
A0124R	Adhoc Relief Allowance 2022				116,000	116,000	128,000
A0124X	Adhoc Relief Allowance 2023				427,000	427,000	470,000
Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)					**2,333,000**	**2,333,000**	**2,568,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR5989	**Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,591,000**	**23,591,000**	**25,950,000**
A011	**TOTAL PAY**		**29**	**29**	**12,108,000**	**12,108,000**	**13,320,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**8,892,000**	**8,892,000**	**9,781,000**
A01101	Total Basic Pay Of Officer		13	13	8,892,000	8,892,000	9,781,000
A509	Assistant Director Ministe	(BPS-17)	1	1	696,000		766,000
A513	Assistant Director (IT)	(BPS-17)	1	1	696,000		766,000
P096	Psychlogist	(BPS-17)	9	9	6,492,000		7,141,000
A005	Accountant	(BPS-16)	1	1	504,000		554,000
D012	Data Entry Operator	(BPS-16)	1	1	504,000		554,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**3,216,000**	**3,216,000**	**3,539,000**
A01151	Total Basic Pay Other Staff		16	16	3,216,000	3,216,000	3,539,000
L012	Lady Health Visitor	(BPS-12)	1	1	336,000		370,000
S659	Supply Chain Assistant	(BPS-12)	1	1	336,000		370,000
L001	Laboratory Assistant	(BPS-07)	6	6	768,000		845,000
D112	Driver	(BPS-06)	4	4	720,000		792,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				**11,483,000**	**11,483,000**	**12,630,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,483,000**	**11,483,000**	**12,630,000**
A01202	House Rent Allowance				2,406,000	2,406,000	2,647,000
A01203	Conveyance Allowance				1,025,000	1,025,000	1,128,000
A01207	Washing Allowance				84,000	84,000	92,000
A01208	Dress Allowance				84,000	84,000	92,000

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR5989	**Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)**					
A0120D	Integrated Allowance			50,000	50,000	55,000
A01217	Medical Allowance			493,000	493,000	542,000
A0121B	Health Professional Allowance			180,000	180,000	198,000
A01226	Computer Allowance			18,000	18,000	20,000
A0124G	IT Professional Allowance			364,000	364,000	400,000
A0124H	Special Allowance-2021			950,000	950,000	1,045,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,033,000	1,033,000	1,136,000
A0124R	Adhoc Relief Allowance 2022			1,104,000	1,104,000	1,214,000
A0124X	Adhoc Relief Allowance 2023			3,662,000	3,662,000	4,028,000
A01270	Other			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)				**23,591,000**	**23,591,000**	**25,950,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR5990	**Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,382,000**	**23,382,000**	**26,207,000**
A011	**TOTAL PAY**		**39**	**39**	**11,184,000**	**11,184,000**	**12,302,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,484,000**	**2,484,000**	**2,732,000**
A01101	Total Basic Pay Of Officer		5	5	2,484,000	2,484,000	2,732,000
A513	Assistant Director (IT)	(BPS-17)	1	1	564,000		620,000
C114	Coordinator	(BPS-17)	1	1	564,000		620,000
E102	Electro Medical Engineer	(BPS-17)	1	1	564,000		620,000
A005	Accountant	(BPS-16)	1	1	396,000		436,000
A021	Administrative Officer	(BPS-16)	1	1	396,000		436,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**8,700,000**	**8,700,000**	**9,570,000**
A01151	Total Basic Pay Other Staff		34	34	8,700,000	8,700,000	9,570,000
C246	Computer Operator-Cum-Office Assistant	(BPS-11)	2	2	948,000		1,043,000
D608	Data Surveillance Assistant	(BPS-11)	16	16	1,476,000		1,624,000
L005	Laboratory Supervisor	(BPS-09)	1	1	684,000		752,000
L006	Laboratory Technician	(BPS-09)	1	1	684,000		752,000
S127	Store Keeper	(BPS-07)	1	1	684,000		752,000
D112	Driver	(BPS-06)	4	4	756,000		832,000
C057	Chowkidar	(BPS-03)	3	3	708,000		779,000
L002	Laboratory Attendant	(BPS-03)	1	1	684,000		752,000
L135	Loader	(BPS-03)	2	2	696,000		766,000
N005	Naib Qasid	(BPS-03)	2	2	696,000		766,000
S162	Sweeper	(BPS-03)	1	1	684,000		752,000
A012	**TOTAL ALLOWANCES**				**12,198,000**	**12,198,000**	**13,905,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5990 Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)					
A012-1 TOTAL REGULAR ALLOWANCES			**12,197,000**	**12,197,000**	**13,904,000**
A01202 House Rent Allowance			2,569,000	2,569,000	2,826,000
A01203 Conveyance Allowance			1,177,000	1,177,000	1,295,000
A01207 Washing Allowance			156,000	156,000	172,000
A01208 Dress Allowance			156,000	156,000	172,000
A0120D Integrated Allowance			94,000	94,000	103,000
A0120E Housing Subsidy Allowance			132,000	132,000	145,000
A01217 Medical Allowance			656,000	656,000	722,000
A0121B Health Professional Allowance			180,000	180,000	198,000
A01226 Computer Allowance			2,000	2,000	2,000
A01243 Special travelling allowance			2,000	2,000	2,000
A0124G IT Professional Allowance			364,000	364,000	400,000
A0124H Special Allowance-2021			913,000	913,000	1,004,000
A0124L Weather Allowance			12,000	12,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%			985,000	985,000	1,084,000
A0124R Adhoc Relief Allowance 2022			1,056,000	1,056,000	1,162,000
A0124X Adhoc Relief Allowance 2023			3,743,000	3,743,000	4,117,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**	**1,000**	**1,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)			**23,382,000**	**23,382,000**	**26,207,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR5992	**Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				270,905,000	270,905,000	297,978,000
A011	**TOTAL PAY**		384	384	116,016,000	116,016,000	127,617,000
A011-1	**TOTAL PAY OF OFFICERS**		103	103	46,476,000	46,476,000	51,123,000
A01101	Total Basic Pay Of Officer		103	103	46,476,000	46,476,000	51,123,000
O007	Office Superintendent	(BPS-17)	1	1	1,416,000		1,558,000
P420	Public Health Specialist	(BPS-17)	1	1	744,000		818,000
S648	Social Organizer	(BPS-17)	19	19	2,244,000		2,468,000
W023	Woman Medical Officer	(BPS-17)	20	20	18,108,000		19,919,000
A005	Accountant	(BPS-16)	36	36	15,624,000		17,186,000
C082	Computer Operator	(BPS-16)	25	25	7,812,000		8,593,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	528,000		581,000
A011-2	**TOTAL PAY OF OTHER STAFF**		281	281	69,540,000	69,540,000	76,494,000
A01151	Total Basic Pay Other Staff		281	281	69,540,000	69,540,000	76,494,000
L012	Lady Health Visitor	(BPS-12)	99	99	30,228,000		33,251,000
J013	Junior Clerk	(BPS-11)	4	4	1,692,000		1,861,000
D112	Driver	(BPS-06)	51	51	11,292,000		12,421,000
C057	Chowkidar	(BPS-03)	40	40	8,328,000		9,161,000
C095	Cook	(BPS-03)	15	15	3,144,000		3,458,000
H053	Helper	(BPS-03)	19	19	3,720,000		4,092,000
N005	Naib Qasid	(BPS-03)	35	35	7,428,000		8,171,000
S162	Sweeper	(BPS-03)	18	18	3,708,000		4,079,000
A012	**TOTAL ALLOWANCES**				154,889,000	154,889,000	170,361,000
A012-1	**TOTAL REGULAR ALLOWANCES**				154,709,000	154,709,000	170,181,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5992 Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)					
A01202 House Rent Allowance			27,658,000	27,658,000	30,424,000
A01203 Conveyance Allowance			13,208,000	13,208,000	14,529,000
A01207 Washing Allowance			2,273,000	2,273,000	2,500,000
A01208 Dress Allowance			2,273,000	2,273,000	2,500,000
A01209 Special Additional Allowance			5,000	5,000	6,000
A0120D Integrated Allowance			1,364,000	1,364,000	1,500,000
A0120E Housing Subsidy Allowance			167,000	167,000	184,000
A01217 Medical Allowance			7,022,000	7,022,000	7,724,000
A0121A Ad - hoc Allowance - 2011			3,000	3,000	3,000
A0121B Health Professional Allowance			28,326,000	28,326,000	31,159,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000	9,000
A01226 Computer Allowance			486,000	486,000	535,000
A0122C Adhoc Relief Allowance - 2015			12,000	12,000	13,000
A0122F Health Allowance			2,000	2,000	2,000
A0122N Special Conveyance Allowance to Disbaled Employees			432,000	432,000	475,000
A01233 Unattractive Area Allowance			1,907,000	1,907,000	2,098,000
001 Unattractive Area Allowance			1,907,000	1,907,000	2,098,000
A01243 Special travelling allowance			53,000	53,000	58,000
A0124H Special Allowance-2021			4,029,000	4,029,000	4,432,000
A0124L Weather Allowance			286,000	286,000	315,000
A0124N Disparity Reduction Allowance 2022- 15%			10,945,000	10,945,000	12,040,000
A0124R Adhoc Relief Allowance 2022			11,980,000	11,980,000	13,178,000
A0124X Adhoc Relief Allowance 2023			41,874,000	41,874,000	46,061,000
A01252 Non Practising Allowance			396,000	396,000	436,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**180,000**	**180,000**	**180,000**
A01274 Medical Charges			180,000	180,000	180,000
001 Medical Charges			180,000	180,000	180,000
A03 TOTAL OPERATING EXPENSES			**4,220,000**	**4,220,000**	**5,178,000**
A032 TOTAL COMMUNICATIONS			**102,000**	**102,000**	**126,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5992 Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)					
A03201 Postage and Telegraph			8,000	8,000	15,000
A03202 Telephone and Trunk Call			70,000	70,000	87,000
A03205 Courier and pilot service			24,000	24,000	24,000
A033 TOTAL UTILITIES			**726,000**	**726,000**	**900,000**
A03301 Gas			120,000	120,000	149,000
A03302 Water			6,000	6,000	7,000
A03303 Electricity			600,000	600,000	744,000
001 Electricity			600,000	600,000	744,000
A034 TOTAL OCCUPANCY COSTS			**3,116,000**	**3,116,000**	**3,864,000**
A03402 Rent for Office Building			3,116,000	3,116,000	3,864,000
A036 TOTAL MOTOR VEHICLES			**2,000**	**2,000**	**2,000**
A03603 Registration			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**191,000**	**191,000**	**191,000**
A03805 Travelling Allowance			100,000	100,000	100,000
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			1,000	1,000	1,000
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	60,000	60,000
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	60,000
A03808 Conveyance Charges			30,000	30,000	30,000
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			**83,000**	**83,000**	**95,000**
A03901 Stationery			50,000	50,000	62,000
001 Stationery			50,000	50,000	62,000
A03902 Printing and Publication			30,000	30,000	30,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR5992	**Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)**					
001	Printing and publication			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**900,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**900,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	900,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	900,000
Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)				**276,025,000**	**276,025,000**	**304,056,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR8001	**Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**29,243,000**	**29,243,000**	**32,656,000**
A011	**TOTAL PAY**		**59**	**59**	**13,201,000**	**13,201,000**	**14,522,000**
A011-1	**TOTAL PAY OF OFFICERS**		**39**	**39**	**10,981,000**	**10,981,000**	**12,081,000**
A01101	Total Basic Pay Of Officer		39	39	10,980,000	10,980,000	12,080,000
D063	Director	(BPS-19)	1	1	468,000		515,000
D401	Deputy Director - IT	(BPS-18)	1	1	240,000		264,000
D564	Deputy Director(Admn: & Accounts)	(BPS-18)	1	1	240,000		264,000
D623	Deputy Director Empanelment and Quality	(BPS-18)	1	1	240,000		264,000
D624	Deputy Director (M&E)	(BPS-18)	1	1	240,000		264,000
A509	Assistant Director Ministe	(BPS-17)	1	1	348,000		383,000
A777	Assistant Director Monitoring & Evaluation	(BPS-17)	6	6	2,076,000		2,284,000
A788	Assistant Director (B&A)	(BPS-17)	1	1	348,000		383,000
A790	Assistant Director(Empanelment &Quality	(BPS-17)	6	6	2,076,000		2,284,000
A791	Assistant Director (Advocacy & Communication)	(BPS-17)	1	1	348,000		383,000
A793	Assistant Director Programming	(BPS-17)	1	1	348,000		383,000
A794	Assistant Director Database	(BPS-17)	1	1	348,000		383,000
A795	Assistant Director Procurement	(BPS-17)	1	1	348,000		383,000
A005	Accountant	(BPS-16)	1	1	180,000		198,000
C082	Computer Operator	(BPS-16)	4	4	720,000		792,000
H304	Helpline Officer	(BPS-16)	6	6	1,452,000		1,597,000
O003	Office Assistant	(BPS-16)	4	4	720,000		792,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR8001	**Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)**						
S031	Senior Auditor	(BPS-16)	1	1	240,000		264,000
A01105	Qualification Pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**2,220,000**	**2,220,000**	**2,441,000**
A01151	Total Basic Pay Other Staff		20	20	2,220,000	2,220,000	2,441,000
J013	Junior Clerk	(BPS-11)	4	4	792,000		871,000
D112	Driver	(BPS-06)	8	8	672,000		739,000
C057	Chowkidar	(BPS-03)	3	3	312,000		343,000
N005	Naib Qasid	(BPS-03)	4	4	324,000		356,000
S162	Sweeper	(BPS-03)	1	1	120,000		132,000
A012	**TOTAL ALLOWANCES**				**16,042,000**	**16,042,000**	**18,134,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,041,000**	**16,041,000**	**18,133,000**
A01202	House Rent Allowance				2,541,000	2,541,000	2,795,000
A01203	Conveyance Allowance				953,000	953,000	1,048,000
A01207	Washing Allowance				180,000	180,000	198,000
A01208	Dress Allowance				180,000	180,000	198,000
A0120D	Integrated Allowance				108,000	108,000	119,000
A0120E	Housing Subsidy Allowance				22,000	22,000	24,000
A01217	Medical Allowance				573,000	573,000	630,000
A0121A	Ad - hoc Allowance - 2011				1,000	1,000	1,000
A0121B	Health Professional Allowance				3,667,000	3,667,000	4,034,000
A0121T	Adhoc Relief Allowance 2013				43,000	43,000	47,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				28,000	28,000	31,000
A0122F	Health Allowance				2,000	2,000	2,000
A01236	Deputation Allowance				1,000	1,000	1,000
A01243	Special travelling allowance				150,000	150,000	165,000
A0124G	IT Professional Allowance				1,189,000	1,189,000	1,308,000
A0124H	Special Allowance-2021				283,000	283,000	311,000
A0124L	Weather Allowance				10,000	10,000	500,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8001	**Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)**					
A0124N	Disparity Reduction Allowance 2022- 15%			562,000	562,000	618,000
A0124R	Adhoc Relief Allowance 2022			1,224,000	1,224,000	1,346,000
A0124X	Adhoc Relief Allowance 2023			4,078,000	4,078,000	4,486,000
A01252	Non Practising Allowance			192,000	192,000	211,000
A01270	Other			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**167,945,000**	**167,945,000**	**168,494,000**
A032	**TOTAL COMMUNICATIONS**			**173,000**	**173,000**	**209,000**
A03201	Postage and Telegraph			24,000	24,000	24,000
A03202	Telephone and Trunk Call			149,000	149,000	185,000
A033	**TOTAL UTILITIES**			**1,890,000**	**1,890,000**	**2,344,000**
A03301	Gas			150,000	150,000	186,000
A03302	Water			40,000	40,000	50,000
A03303	Electricity			1,700,000	1,700,000	2,108,000
001	Electricity			1,700,000	1,700,000	2,108,000
A034	**TOTAL OCCUPANCY COSTS**			**2,202,000**	**2,202,000**	**2,730,000**
A03402	Rent for Office Building			2,200,000	2,200,000	2,728,000
A03409	Insurance			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,514,000**	**2,514,000**	**2,014,000**
A03805	Travelling Allowance			500,000	500,000	500,000
001	Travelling Allowance			500,000	500,000	500,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8001	**Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	2,000,000	1,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	1,500,000
A03808	Conveyance Charges			14,000	14,000	14,000
001	Conveyance Charges			14,000	14,000	14,000
A039	**TOTAL GENERAL**			**161,166,000**	**161,166,000**	**161,197,000**
A03901	Stationery			130,000	130,000	161,000
001	Stationery			130,000	130,000	161,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03907	Advertising & Publicity			833,000	833,000	833,000
001	Advertising and Publicity			833,000	833,000	833,000
A03919	Payments to Other for Service Rendered			160,000,000	160,000,000	160,000,000
001	Payments to Others for Service Rendered			160,000,000	160,000,000	160,000,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A06	**TOTAL TRANSFERS**			**26,000,000,000**	**26,000,000,000**	**28,000,000,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**26,000,000,000**	**26,000,000,000**	**28,000,000,000**
A06406	Premium under group insurance for NH&MP Employees			26,000,000,000	26,000,000,000	28,000,000,000
002	Annual Insurance Premium			26,000,000,000	26,000,000,000	28,000,000,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**1,000**
A09203	I.T. Equipment			2,000	2,000	1,000
003	I.T. Equipment			2,000	2,000	1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			783,000	783,000	1,143,000
A130 TOTAL TRANSPORT			300,000	300,000	372,000
A13001 Transport			300,000	300,000	372,000
001 Transport			300,000	300,000	372,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	200,000
A13101 Machinery and Equipment			50,000	50,000	200,000
001 Machinery and Equipment			50,000	50,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			13,000	13,000	50,000
A13201 Furniture and Fixture			13,000	13,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	496,000
A13301 Office Buildings			400,000	400,000	496,000
001 Office Buildings			400,000	400,000	496,000
A137 TOTAL COMPUTER EQUIPMENT			20,000	20,000	25,000
A13703 I.T. Equipment			20,000	20,000	25,000
Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)			**26,197,975,000**	**26,197,975,000**	**28,202,295,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8738 Grant in Aid for Pakistan Institute of Prosthetic and Orthotics Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**53,334,000**	**53,334,000**	**200,000,000**
A052 TOTAL GRANTS-DOMESTIC			**53,334,000**	**53,334,000**	**200,000,000**
A05270 To Others			53,334,000	53,334,000	200,000,000
001 To Others			53,334,000	53,334,000	200,000,000
Grant in Aid for Pakistan Institute of Prosthetic and Orthotics Peshawar			**53,334,000**	**53,334,000**	**200,000,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR8859	**DISTRICT HEALTH OFFICER PESHAWAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				651,562,000	651,562,000	716,686,000
A011	**TOTAL PAY**		1067	1067	321,324,000	321,324,000	353,457,000
A011-1	**TOTAL PAY OF OFFICERS**		49	49	24,216,000	24,216,000	26,638,000
A01101	Total Basic Pay Of Officer		49	49	24,216,000	24,216,000	26,638,000
D086	District Health Officer	(BPS-20)	1	1	1,176,000		1,294,000
D312	Deputy District Health Officer	(BPS-19)	5	5	1,008,000		1,109,000
C114	Coordinator	(BPS-18)	4	4	2,616,000		2,878,000
D312	Deputy District Health Officer	(BPS-18)	4	4	4,956,000		5,452,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	2	2	1,308,000		1,439,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	5	5	2,580,000		2,838,000
P024	Pharmacist	(BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	4	4	2,064,000		2,270,000
S657	Survellance Officer	(BPS-17)	2	2	1,032,000		1,135,000
A057	Assistant	(BPS-16)	1	1	324,000		356,000
C082	Computer Operator	(BPS-16)	2	2	648,000		713,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	12	12	3,864,000		4,250,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	4	4	1,284,000		1,412,000
S109	Statistical Assistant	(BPS-16)	1	1	324,000		356,000
M033	Medical Officer	(Martyred)	1	1	516,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		1018	1018	297,108,000	297,108,000	326,819,000
A01151	Total Basic Pay Other Staff		1018	1018	297,108,000	297,108,000	326,819,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	8	8	3,348,000		3,683,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR8859	**DISTRICT HEALTH OFFICER PESHAWAR**						
S035	Senior Clerk	(BPS-14)	2	2	840,000		924,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	20	20	8,376,000		9,214,000
S710	SENIOR ACCOUNTS SUPERVISOR	(BPS-14)	1	1	420,000		462,000
A712	Accounts Supervisor	(BPS-12)	1	1	372,000		409,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	25	25	9,180,000		10,098,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	13	13	4,776,000		5,254,000
J013	Junior Clerk	(BPS-11)	5	5	1,728,000		1,901,000
L078	Lady Health Supervisor	(BPS-11)	17	17	5,892,000		6,481,000
S109	Statistical Assistant	(BPS-11)	1	1	348,000		383,000
D112	Driver	(BPS-06)	35	35	10,248,000		11,273,000
L153	Lady Health Worker	(BPS-05)	877	877	248,124,000		272,936,000
C057	Chowkidar	(BPS-03)	5	5	1,332,000		1,465,000
M010	Mali	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	5	5	1,332,000		1,465,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**330,238,000**	**330,238,000**	**363,229,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**329,910,000**	**329,910,000**	**362,901,000**
A01202	House Rent Allowance				50,170,000	50,170,000	55,187,000
A01203	Conveyance Allowance				24,860,000	24,860,000	27,346,000
A01207	Washing Allowance				10,142,000	10,142,000	11,156,000
A01208	Dress Allowance				10,142,000	10,142,000	11,156,000
A0120D	Integrated Allowance				6,082,000	6,082,000	6,690,000
A0120E	Housing Subsidy Allowance				369,000	369,000	406,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				17,813,000	17,813,000	19,594,000
A0121B	Health Professional Allowance				19,598,000	19,598,000	21,558,000
A0121T	Adhoc Relief Allowance 2013				3,557,000	3,557,000	3,913,000
A01224	Entertainment Allowance				24,000	24,000	26,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8859 DISTRICT HEALTH OFFICER PESHAWAR					
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			2,425,000	2,425,000	2,668,000
A0122N Special Conveyance Allowance to Disbaled Employees			432,000	432,000	475,000
A01233 Unattractive Area Allowance			5,000	5,000	6,000
001 Unattractive Area Allowance			5,000	5,000	6,000
A01239 Special allowance			11,000	11,000	12,000
001 Special Allowance			11,000	11,000	12,000
A0124H Special Allowance-2021			2,419,000	2,419,000	2,661,000
A0124J Lady Health Worker Allowance			20,959,000	20,959,000	23,055,000
A0124K Lady Health Workers (LHWs) Allowance			1,334,000	1,334,000	1,467,000
A0124N Disparity Reduction Allowance 2022- 15%			27,690,000	27,690,000	30,459,000
A0124R Adhoc Relief Allowance 2022			28,759,000	28,759,000	31,635,000
A0124X Adhoc Relief Allowance 2023			102,763,000	102,763,000	113,039,000
A01252 Non Practising Allowance			228,000	228,000	251,000
A01257 RC Allowance			31,000	31,000	34,000
A01270 Other			60,000	60,000	66,000
001 Others			60,000	60,000	66,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**328,000**	**328,000**	**328,000**
A01274 Medical Charges			327,000	327,000	327,000
001 Medical Charges			327,000	327,000	327,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**16,313,000**	**16,313,000**	**18,787,000**
A032 TOTAL COMMUNICATIONS			**400,000**	**400,000**	**460,000**
A03201 Postage and Telegraph			150,000	150,000	150,000
A03202 Telephone and Trunk Call			250,000	250,000	310,000
A033 TOTAL UTILITIES			**10,004,000**	**10,004,000**	**12,404,000**
A03301 Gas			2,000	2,000	2,000
A03302 Water			2,000	2,000	2,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8859 DISTRICT HEALTH OFFICER PESHAWAR					
A03303 Electricity			10,000,000	10,000,000	12,400,000
001 Electricity			10,000,000	10,000,000	12,400,000
A034 TOTAL OCCUPANCY COSTS			**2,000**	**2,000**	**2,000**
A03404 Rent for other building			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**3,650,000**	**3,650,000**	**4,750,000**
A03805 Travelling Allowance			500,000	500,000	500,000
001 Travelling Allowance			500,000	500,000	500,000
A03806 Transportation of Goods			600,000	600,000	600,000
001 Transportation of Goods			600,000	600,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,500,000	2,500,000	3,600,000
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	2,500,000	2,500,000
002 POL Charges					1,100,000
A03808 Conveyance Charges			50,000	50,000	50,000
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			**2,257,000**	**2,257,000**	**1,171,000**
A03901 Stationery			400,000	400,000	496,000
001 Stationery			400,000	400,000	496,000
A03902 Printing and Publication			100,000	100,000	100,000
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			24,000	24,000	24,000
A03907 Advertising & Publicity			200,000	200,000	200,000
001 Advertising and Publicity			200,000	200,000	200,000
A03927 Purchase of Drug and Medicines			1,183,000	1,183,000	1,000
001 Purchase of drug and Medicines			1,183,000	1,183,000	1,000
A03970 Others			350,000	350,000	350,000
001 Others			350,000	350,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**5,000,000**	**5,000,000**	**5,000,000**
A041 TOTAL PENSION			**5,000,000**	**5,000,000**	**5,000,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8859	**DISTRICT HEALTH OFFICER PESHAWAR**					
A04114	Superannuation Encashment of L.P.R			5,000,000	5,000,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,200,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,200,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,200,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**1,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,701,000**	**1,701,000**	**2,109,000**
A130	**TOTAL TRANSPORT**			**1,500,000**	**1,500,000**	**1,860,000**
A13001	Transport			1,500,000	1,500,000	1,860,000
001	Transport			1,500,000	1,500,000	1,860,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**200,000**	**248,000**
A13101	Machinery and Equipment			200,000	200,000	248,000
001	Machinery and Equipment			200,000	200,000	248,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**1,000**
A13201	Furniture and Fixture			1,000	1,000	1,000
DISTRICT HEALTH OFFICER PESHAWAR				**675,778,000**	**675,778,000**	**743,783,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SH4623	**District Health Officer (ADMN) SHANGLA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				182,444,000	182,444,000	200,688,000
A011	**TOTAL PAY**		288	288	89,616,000	89,616,000	98,577,000
A011-1	**TOTAL PAY OF OFFICERS**		18	18	9,576,000	9,576,000	10,535,000
A01101	Total Basic Pay Of Officer		18	18	9,576,000	9,576,000	10,535,000
D086	District Health Officer	(BPS-20)	1	1	1,176,000		1,294,000
D312	Deputy District Health Officer	(BPS-19)	1	1	1,008,000		1,109,000
C114	Coordinator	(BPS-18)	4	4	2,616,000		2,878,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1	648,000		713,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
S657	Survellance Officer	(BPS-17)	1	1	516,000		568,000
A057	Assistant	(BPS-16)	1	1	324,000		356,000
C082	Computer Operator	(BPS-16)	2	2	648,000		713,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	4	4	1,284,000		1,412,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		270	270	80,040,000	80,040,000	88,042,000
A01151	Total Basic Pay Other Staff		270	270	80,040,000	80,040,000	88,042,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	2	2	840,000		924,000
S035	Senior Clerk	(BPS-14)	2	2	840,000		924,000
S338	Senior PHC Technician (MCH)	(BPS-14)	8	8	3,348,000		3,683,000
A712	Accounts Supervisor	(BPS-12)	1	1	372,000		409,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SH4623	**District Health Officer (ADMN) SHANGLA**						
P249	Primary Health Care Technician (M.P)	(BPS-12)	27	27	9,924,000		10,916,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	2	2	744,000		818,000
J013	Junior Clerk	(BPS-11)	3	3	696,000		766,000
L078	Lady Health Supervisor	(BPS-11)	3	3	1,044,000		1,148,000
S127	Store Keeper	(BPS-07)	1	1	312,000		343,000
D112	Driver	(BPS-06)	10	10	2,640,000		2,904,000
L153	Lady Health Worker	(BPS-05)	203	203	57,432,000		63,175,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	4	4	792,000		871,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
S224	Sanitary Worker	(BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**				**92,828,000**	**92,828,000**	**102,111,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**92,826,000**	**92,826,000**	**102,109,000**
A01202	House Rent Allowance				8,074,000	8,074,000	8,881,000
A01203	Conveyance Allowance				6,553,000	6,553,000	7,208,000
A01207	Washing Allowance				2,448,000	2,448,000	2,693,000
A01208	Dress Allowance				2,448,000	2,448,000	2,693,000
A0120D	Integrated Allowance				1,469,000	1,469,000	1,616,000
A01217	Medical Allowance				4,770,000	4,770,000	5,247,000
A0121B	Health Professional Allowance				13,035,000	13,035,000	14,339,000
A0121T	Adhoc Relief Allowance 2013				834,000	834,000	917,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A01226	Computer Allowance				36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				555,000	555,000	611,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000
A01233	Unattractive Area Allowance				3,259,000	3,259,000	3,585,000
001	Unattractive Area Allowance				3,259,000	3,259,000	3,585,000
A0124H	Special Allowance-2021				706,000	706,000	777,000
A0124J	Lady Health Worker Allowance				4,972,000	4,972,000	5,469,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SH4623 District Health Officer (ADMN) SHANGLA					
A0124K Lady Health Workers (LHWs) Allowance			36,000	36,000	40,000
A0124L Weather Allowance			215,000	215,000	237,000
A0124N Disparity Reduction Allowance 2022- 15%			7,359,000	7,359,000	8,095,000
A0124R Adhoc Relief Allowance 2022			7,804,000	7,804,000	8,584,000
A0124X Adhoc Relief Allowance 2023			28,022,000	28,022,000	30,824,000
A01252 Non Practising Allowance			144,000	144,000	158,000
A01257 RC Allowance			14,000	14,000	15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**8,850,000**	**8,850,000**	**10,173,000**
A032 TOTAL COMMUNICATIONS			**250,000**	**250,000**	**298,000**
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			200,000	200,000	248,000
A033 TOTAL UTILITIES			**631,000**	**631,000**	**782,000**
A03303 Electricity			631,000	631,000	782,000
001 Electricity			631,000	631,000	782,000
A034 TOTAL OCCUPANCY COSTS			**3,495,000**	**3,495,000**	**4,334,000**
A03402 Rent for Office Building			3,495,000	3,495,000	4,334,000
A036 TOTAL MOTOR VEHICLES			**80,000**	**80,000**	**80,000**
A03603 Registration			80,000	80,000	80,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SH4623 District Health Officer (ADMN) SHANGLA					
A038 TOTAL TRAVEL & TRANSPORTATION			3,080,000	3,080,000	3,080,000
A03805 Travelling Allowance			1,000,000	1,000,000	1,000,000
001 Travelling Allowance			1,000,000	1,000,000	1,000,000
A03806 Transportation of Goods			80,000	80,000	80,000
001 Transportation of Goods			80,000	80,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	2,000,000	2,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	2,000,000
A039 TOTAL GENERAL			1,314,000	1,314,000	1,599,000
A03901 Stationery			150,000	150,000	186,000
001 Stationery			150,000	150,000	186,000
A03902 Printing and Publication			150,000	150,000	150,000
001 Printing and publication			150,000	150,000	150,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			100,000	100,000	100,000
001 Advertising and Publicity			100,000	100,000	100,000
A03919 Payments to Other for Service Rendered			3,000	3,000	3,000
012 Funds reserved for outsourcing of Services of District (Primary Facilities)			3,000	3,000	3,000
A03927 Purchase of Drug and Medicines			751,000	751,000	1,000,000
001 Purchase of drug and Medicines			751,000	751,000	1,000,000
A03970 Others			150,000	150,000	150,000
001 Others			150,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	2,000
A041 TOTAL PENSION			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000	2,000	2,000
A052 TOTAL GRANTS-DOMESTIC			2,000	2,000	2,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SH4623	**District Health Officer (ADMN) SHANGLA**					
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**36,000**	**36,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**4,000**	**4,000**	**1,000**
A09203	I.T. Equipment			4,000	4,000	1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			4,000	4,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**30,000**	**30,000**	**2,000**
A09601	Plant and Machinery			30,000	30,000	2,000
001	Plant and Machinery			30,000	30,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,170,000**	**1,170,000**	**1,552,000**
A130	**TOTAL TRANSPORT**			**1,000,000**	**1,000,000**	**1,240,000**
A13001	Transport			1,000,000	1,000,000	1,240,000
001	Transport			1,000,000	1,000,000	1,240,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**200,000**
A13101	Machinery and Equipment			100,000	100,000	200,000
001	Machinery and Equipment			100,000	100,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**50,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SH4623 District Health Officer (ADMN) SHANGLA					
A13201 Furniture and Fixture			20,000	20,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			**50,000**	**50,000**	**62,000**
A13701 Hardware			50,000	50,000	62,000
District Health Officer (ADMN) SHANGLA			**192,504,000**	**192,504,000**	**212,421,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SU4648	**District Health Officer Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				461,100,000	461,100,000	507,210,000
A011	**TOTAL PAY**		822	822	245,711,000	245,711,000	270,282,000
A011-1	**TOTAL PAY OF OFFICERS**		32	32	15,252,000	15,252,000	16,779,000
A01101	Total Basic Pay Of Officer		32	32	15,252,000	15,252,000	16,779,000
D086	District Health Officer	(BPS-20)	1	1	1,176,000		1,294,000
D312	Deputy District Health Officer	(BPS-19)	1	1	1,008,000		1,109,000
C114	Coordinator	(BPS-18)	4	4	2,616,000		2,878,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1	648,000		713,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	516,000		568,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	516,000		568,000
M255	MEDICAL OFFICER SHAHEED QUOTA	(BPS-17)	2	2	1,032,000		1,135,000
O007	Office Superintendent	(BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	4	4	2,064,000		2,270,000
A057	Assistant	(BPS-16)	2	2	648,000		713,000
C082	Computer Operator	(BPS-16)	2	2	648,000		713,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	9	9	2,892,000		3,181,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	3	3	972,000		1,069,000
A011-2	**TOTAL PAY OF OTHER STAFF**		790	790	230,459,000	230,459,000	253,503,000
A01151	Total Basic Pay Other Staff		790	790	230,436,000	230,436,000	253,478,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	7	7	2,928,000		3,221,000
S035	Senior Clerk	(BPS-14)	3	3	1,260,000		1,386,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SU4648	**District Health Officer Swabi**						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	4,188,000		4,607,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	27	27	9,924,000		10,916,000
S136	Sub Engineer	(BPS-12)	1	1	372,000		409,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	10	10	3,672,000		4,039,000
J013	Junior Clerk	(BPS-11)	3	3	1,044,000		1,148,000
L078	Lady Health Supervisor	(BPS-11)	13	13	4,512,000		4,963,000
D112	Driver	(BPS-06)	29	29	8,496,000		9,346,000
L153	Lady Health Worker	(BPS-05)	677	677	191,544,000		210,698,000
W039	Ward Attendant	(BPS-04)	2	2	372,000		409,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	5	5	1,332,000		1,465,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A01152	Personal pay				23,000	23,000	25,000
A012	**TOTAL ALLOWANCES**				**215,389,000**	**215,389,000**	**236,928,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**215,381,000**	**215,381,000**	**236,919,000**
A01202	House Rent Allowance				21,322,000	21,322,000	23,454,000
A01203	Conveyance Allowance				4,440,000	4,440,000	4,884,000
A01207	Washing Allowance				7,612,000	7,612,000	8,373,000
A01208	Dress Allowance				7,611,000	7,611,000	8,372,000
A0120D	Integrated Allowance				4,566,000	4,566,000	5,023,000
A01217	Medical Allowance				13,381,000	13,381,000	14,719,000
A0121B	Health Professional Allowance				15,578,000	15,578,000	17,136,000
A0121T	Adhoc Relief Allowance 2013				2,331,000	2,331,000	2,564,000
A01224	Entertainment Allowance				7,000	7,000	8,000
A01226	Computer Allowance				54,000	54,000	59,000
A0122C	Adhoc Relief Allowance - 2015				1,556,000	1,556,000	1,712,000
A0122M	Adhoc Releif Allowance 2016				1,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SU4648 District Health Officer Swabi					
A0122Y Ad-hoc Relief Allowance 2017			3,000	3,000	3,000
A01233 Unattractive Area Allowance			24,000	24,000	26,000
001 Unattractive Area Allowance			24,000	24,000	26,000
A0123K Superior Executive Allowance			2,000	2,000	2,000
A0124F Adhoc Relief Allowance-2021			50,000	50,000	55,000
A0124H Special Allowance-2021			1,879,000	1,879,000	2,067,000
A0124J Lady Health Worker Allowance			16,043,000	16,043,000	17,647,000
A0124K Lady Health Workers (LHWs) Allowance			876,000	876,000	964,000
A0124N Disparity Reduction Allowance 2022- 15%			20,607,000	20,607,000	22,668,000
A0124R Adhoc Relief Allowance 2022			21,198,000	21,198,000	23,318,000
A0124X Adhoc Relief Allowance 2023			75,938,000	75,938,000	83,532,000
A01252 Non Practising Allowance			228,000	228,000	251,000
A01257 RC Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**8,000**	**8,000**	**9,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A01289 Teaching Allowance			6,000	6,000	7,000
A03 TOTAL OPERATING EXPENSES			**4,272,000**	**4,272,000**	**4,428,000**
A032 TOTAL COMMUNICATIONS			**160,000**	**160,000**	**189,000**
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			120,000	120,000	149,000
A033 TOTAL UTILITIES			**452,000**	**452,000**	**560,000**
A03301 Gas			2,000	2,000	2,000
A03303 Electricity			450,000	450,000	558,000
001 Electricity			450,000	450,000	558,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SU4648	**District Health Officer Swabi**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,550,000**	**2,550,000**	**2,550,000**
A03805	Travelling Allowance			500,000	500,000	500,000
001	Travelling Allowance			500,000	500,000	500,000
A03806	Transportation of Goods			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	2,000,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	2,000,000
A039	**TOTAL GENERAL**			**1,110,000**	**1,110,000**	**1,129,000**
A03901	Stationery			80,000	80,000	99,000
001	Stationery			80,000	80,000	99,000
A03902	Printing and Publication			80,000	80,000	80,000
001	Printing and publication			80,000	80,000	80,000
A03905	Newspapers Periodicals and Books			16,000	16,000	16,000
A03907	Advertising & Publicity			300,000	300,000	300,000
001	Advertising and Publicity			300,000	300,000	300,000
A03917	Law Charges			50,000	50,000	50,000
A03919	Payments to Other for Service Rendered			3,000	3,000	3,000
053	Funds reserved for outsourcing of Services in Cat D Yar Hussain			3,000	3,000	3,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			500,000	500,000	500,000
001	Cost of other Stores				500,000	500,000
A03970	Others			80,000	80,000	80,000
001	Others			80,000	80,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,432,000**	**1,432,000**	**1,432,000**
A041	**TOTAL PENSION**			**1,432,000**	**1,432,000**	**1,432,000**
A04114	Superannuation Encashment of L.P.R			1,432,000	1,432,000	1,432,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**	**3,000,000**	**3,000,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SU4648	**District Health Officer Swabi**					
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**	**3,000,000**	**3,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	3,000,000	3,000,000
001	Fin. Assis. to the families of G.Serv. who exp			3,000,000	3,000,000	3,000,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**3,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**
A09601	Plant and Machinery			4,000	4,000	2,000
001	Plant and Machinery			4,000	4,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,400,000**	**1,400,000**	**1,874,000**
A130	**TOTAL TRANSPORT**			**1,200,000**	**1,200,000**	**1,488,000**
A13001	Transport			1,200,000	1,200,000	1,488,000
001	Transport			1,200,000	1,200,000	1,488,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**200,000**
A13101	Machinery and Equipment			50,000	50,000	200,000
001	Machinery and Equipment			50,000	50,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**150,000**	**186,000**
A13201	Furniture and Fixture			150,000	150,000	186,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SU4648 District Health Officer Swabi					
District Health Officer Swabi			**471,210,000**	**471,210,000**	**517,947,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SU4662	**Deputy District Health Officer Mother and Child Health Lahor Swabi**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,676,000**	**1,676,000**	**1,845,000**
A011	**TOTAL PAY**	**3**	**3**	**864,000**	**864,000**	**950,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**324,000**	**324,000**	**356,000**
A01101	Total Basic Pay Of Officer	1	1	324,000	324,000	356,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**540,000**	**540,000**	**594,000**
A01151	Total Basic Pay Other Staff	2	2	540,000	540,000	594,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**812,000**	**812,000**	**895,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**812,000**	**812,000**	**895,000**
A01202	House Rent Allowance			61,000	61,000	67,000
A01203	Conveyance Allowance			56,000	56,000	62,000
A01207	Washing Allowance			12,000	12,000	13,000
A01208	Dress Allowance			12,000	12,000	13,000
A0120D	Integrated Allowance			7,000	7,000	8,000
A01217	Medical Allowance			36,000	36,000	40,000
A0121B	Health Professional Allowance			180,000	180,000	198,000
A0121T	Adhoc Relief Allowance 2013			10,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015			7,000	7,000	8,000
A0124H	Special Allowance-2021			8,000	8,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%			76,000	76,000	84,000
A0124R	Adhoc Relief Allowance 2022			76,000	76,000	84,000
A0124X	Adhoc Relief Allowance 2023			271,000	271,000	298,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SU4662	**Deputy District Health Officer Mother and Child Health Lahor Swabi**					
A03	**TOTAL OPERATING EXPENSES**			**115,000**	**115,000**	**130,000**
A033	**TOTAL UTILITIES**			**31,000**	**31,000**	**38,000**
A03303	Electricity			31,000	31,000	38,000
001	Electricity			31,000	31,000	38,000
A034	**TOTAL OCCUPANCY COSTS**			**26,000**	**26,000**	**32,000**
A03402	Rent for Office Building			26,000	26,000	32,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**18,000**	**18,000**	**18,000**
A03805	Travelling Allowance			8,000	8,000	8,000
001	Travelling Allowance			8,000	8,000	8,000
A03806	Transportation of Goods			10,000	10,000	10,000
001	Transportation of Goods			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**40,000**	**40,000**	**42,000**
A03901	Stationery			10,000	10,000	12,000
001	Stationery			10,000	10,000	12,000
A03902	Printing and Publication			10,000	10,000	10,000
001	Printing and publication			10,000	10,000	10,000
A03919	Payments to Other for Service Rendered			9,000	9,000	9,000
052	Funds reserved for outsourcing of Services in Cat D kalu Khan			9,000	9,000	9,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03970	Others			10,000	10,000	10,000
001	Others			10,000	10,000	10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**14,000**	**14,000**	**250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**200,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SU4662	**Deputy District Health Officer Mother and Child Health Lahor Swabi**					
A13101	Machinery and Equipment			10,000	10,000	200,000
001	Machinery and Equipment			10,000	10,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,000**	**4,000**	**50,000**
A13201	Furniture and Fixture			4,000	4,000	50,000
Deputy District Health Officer Mother and Child Health Lahor Swabi				**1,805,000**	**1,805,000**	**2,225,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SU4673	**Deputy District Health Officer Mother and Child Health Topi Swabi**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,469,000**	**1,469,000**	**1,616,000**
A011	**TOTAL PAY**	**3**	**3**	**864,000**	**864,000**	**950,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**324,000**	**324,000**	**356,000**
A01101	Total Basic Pay Of Officer	1	1	324,000	324,000	356,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**540,000**	**540,000**	**594,000**
A01151	Total Basic Pay Other Staff	2	2	540,000	540,000	594,000
W093	WARD ATTENDANT (BPS-04)	1	1	276,000		304,000
C057	Chowkidar (BPS-03)	1	1	264,000		290,000
A012	**TOTAL ALLOWANCES**			**605,000**	**605,000**	**666,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**605,000**	**605,000**	**666,000**
A01202	House Rent Allowance			17,000	17,000	19,000
A01203	Conveyance Allowance			34,000	34,000	37,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			2,000	2,000	2,000
A01217	Medical Allowance			18,000	18,000	20,000
A0121B	Health Professional Allowance			180,000	180,000	198,000
A0121T	Adhoc Relief Allowance 2013			8,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015			5,000	5,000	6,000
A0124H	Special Allowance-2021			8,000	8,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%			59,000	59,000	65,000
A0124R	Adhoc Relief Allowance 2022			59,000	59,000	65,000
A0124X	Adhoc Relief Allowance 2023			209,000	209,000	230,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SU4673	**Deputy District Health Officer Mother and Child Health Topi Swabi**					
A03	**TOTAL OPERATING EXPENSES**			**159,000**	**159,000**	**185,000**
A033	**TOTAL UTILITIES**			**100,000**	**100,000**	**124,000**
A03303	Electricity			100,000	100,000	124,000
001	Electricity			100,000	100,000	124,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**28,000**	**28,000**	**28,000**
A03805	Travelling Allowance			18,000	18,000	18,000
001	Travelling Allowance			18,000	18,000	18,000
A03806	Transportation of Goods			10,000	10,000	10,000
001	Transportation of Goods			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**31,000**	**31,000**	**33,000**
A03901	Stationery			10,000	10,000	12,000
001	Stationery			10,000	10,000	12,000
A03902	Printing and Publication			10,000	10,000	10,000
001	Printing and publication			10,000	10,000	10,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03970	Others			10,000	10,000	10,000
001	Others			10,000	10,000	10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**12,000**	**202,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**200,000**
A13101	Machinery and Equipment			10,000	10,000	200,000
001	Machinery and Equipment			10,000	10,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SU4673 Deputy District Health Officer Mother and Child Health Topi Swabi					
Deputy District Health Officer Mother and Child Health Topi Swabi			**1,640,000**	**1,640,000**	**2,003,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SW4758	**District Health Officer Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				678,433,000	678,433,000	746,280,000
A011	**TOTAL PAY**		1196	1196	355,837,000	355,837,000	391,424,000
A011-1	**TOTAL PAY OF OFFICERS**		57	57	25,476,000	25,476,000	28,027,000
A01101	Total Basic Pay Of Officer		57	57	25,476,000	25,476,000	28,027,000
D086	District Health Officer	(BPS-20)	1	1	1,176,000		1,294,000
D312	Deputy District Health Officer	(BPS-19)	2	2	2,016,000		2,218,000
C114	Coordinator	(BPS-18)	4	4	2,616,000		2,878,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	2	2	1,308,000		1,439,000
A007	Accounts Officer	(BPS-17)	1	1	516,000		568,000
A904	ADMIN OFFICER	(BPS-17)	1	1	516,000		568,000
C559	CLINICAL TECHNOLOGIST (MCH)	(BPS-17)	1	1	516,000		568,000
L136	Litigation Officer	(BPS-17)	1	1	516,000		568,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	3	3	1,548,000		1,703,000
P024	Pharmacist	(BPS-17)	1	1	516,000		568,000
P373	Procurement Officer	(BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3	3	1,548,000		1,703,000
S166	Superintendent	(BPS-17)	1	1	516,000		568,000
S657	Survellance Officer	(BPS-17)	2	2	1,032,000		1,135,000
A005	Accountant	(BPS-16)	1	1	324,000		356,000
A057	Assistant	(BPS-16)	5	5	1,608,000		1,769,000
C082	Computer Operator	(BPS-16)	10	10	3,216,000		3,538,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	10	10	3,216,000		3,538,000
D822	PRINCIPAL ACCOUNTS SUPERVISOR	(BPS-16)	1	1	324,000		356,000
L181	LITIGATION ASSISTANT	(BPS-16)	1	1	324,000		356,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SW4758	**District Health Officer Swat**						
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	4	4	1,284,000		1,412,000
S109	Statistical Assistant	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1139**	**1139**	**330,361,000**	**330,361,000**	**363,397,000**
A01151	Total Basic Pay Other Staff		1139	1139	330,348,000	330,348,000	363,383,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	8	8	3,348,000		3,683,000
S035	Senior Clerk	(BPS-14)	3	3	1,260,000		1,386,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	12	12	5,028,000		5,531,000
A712	Accounts Supervisor	(BPS-12)	1	1	372,000		409,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	26	26	9,552,000		10,507,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	13	13	4,776,000		5,254,000
J013	Junior Clerk	(BPS-11)	8	8	2,772,000		3,049,000
L078	Lady Health Supervisor	(BPS-11)	17	17	5,892,000		6,481,000
S127	Store Keeper	(BPS-11)	2	2	696,000		766,000
D112	Driver	(BPS-06)	33	35	9,672,000		11,259,000
E019	Electrician	(BPS-06)	1	1	300,000		330,000
G013	Generator Operator	(BPS-06)	1	1	300,000		330,000
T019	Telephone Operator	(BPS-06)	1	1	300,000		330,000
D112	Driver	(BPS-05)	2		564,000		
L153	Lady Health Worker	(BPS-05)	981	981	277,548,000		305,303,000
C057	Chowkidar	(BPS-03)	7	7	1,860,000		2,046,000
N005	Naib Qasid	(BPS-03)	17	17	4,512,000		4,963,000
S162	Sweeper	(BPS-03)	6	6	1,596,000		1,756,000
A01152	Personal pay				13,000	13,000	14,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SW4758 District Health Officer Swat					
A012 TOTAL ALLOWANCES			322,596,000	322,596,000	354,856,000
A012-1 TOTAL REGULAR ALLOWANCES			322,594,000	322,594,000	354,854,000
A01202 House Rent Allowance			31,021,000	31,021,000	34,123,000
A01203 Conveyance Allowance			6,027,000	6,027,000	6,630,000
A01207 Washing Allowance			11,703,000	11,703,000	12,873,000
A01208 Dress Allowance			11,704,000	11,704,000	12,874,000
A0120D Integrated Allowance			7,023,000	7,023,000	7,725,000
A01217 Medical Allowance			19,656,000	19,656,000	21,622,000
A0121B Health Professional Allowance			16,489,000	16,489,000	18,138,000
A0121T Adhoc Relief Allowance 2013			3,695,000	3,695,000	4,065,000
A01224 Entertainment Allowance			12,000	12,000	13,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			2,819,000	2,819,000	3,101,000
A0122N Special Conveyance Allowance to Disbaled Employees			216,000	216,000	238,000
A01233 Unattractive Area Allowance			13,263,000	13,263,000	14,589,000
001 Unattractive Area Allowance			13,263,000	13,263,000	14,589,000
A0124C Disparity Reduction Allowance			5,000	5,000	6,000
A0124H Special Allowance-2021			2,776,000	2,776,000	3,054,000
A0124J Lady Health Worker Allowance			103,000	103,000	113,000
A0124K Lady Health Workers (LHWs) Allowance			25,550,000	25,550,000	28,105,000
A0124L Weather Allowance			2,000,000	2,000,000	2,200,000
A0124N Disparity Reduction Allowance 2022- 15%			29,439,000	29,439,000	32,383,000
A0124R Adhoc Relief Allowance 2022			30,217,000	30,217,000	33,239,000
A0124X Adhoc Relief Allowance 2023			108,674,000	108,674,000	119,541,000
A01251 Mess Allowance			4,000	4,000	4,000
A01252 Non Practising Allowance			150,000	150,000	165,000
A01270 Other			30,000	30,000	33,000
001 Others			30,000	30,000	33,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000	2,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SW4758	**District Health Officer Swat**					
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**6,489,000**	**6,489,000**	**7,340,000**
A032	**TOTAL COMMUNICATIONS**			**214,000**	**214,000**	**263,000**
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk Call			200,000	200,000	248,000
A033	**TOTAL UTILITIES**			**634,000**	**634,000**	**786,000**
A03302	Water			34,000	34,000	42,000
A03303	Electricity			600,000	600,000	744,000
001	Electricity			600,000	600,000	744,000
A034	**TOTAL OCCUPANCY COSTS**			**2,408,000**	**2,408,000**	**2,986,000**
A03402	Rent for Office Building			2,408,000	2,408,000	2,986,000
A036	**TOTAL MOTOR VEHICLES**			**2,000**	**2,000**	**2,000**
A03603	Registration			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,450,000**	**2,450,000**	**2,450,000**
A03805	Travelling Allowance			600,000	600,000	600,000
001	Travelling Allowance			600,000	600,000	600,000
A03806	Transportation of Goods			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,800,000	1,800,000	1,800,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,800,000	1,800,000	1,800,000
A039	**TOTAL GENERAL**			**781,000**	**781,000**	**853,000**
A03901	Stationery			300,000	300,000	372,000
001	Stationery			300,000	300,000	372,000
A03902	Printing and Publication			50,000	50,000	50,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SW4758	**District Health Officer Swat**					
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03907	Advertising & Publicity			315,000	315,000	315,000
001	Advertising and Publicity			315,000	315,000	315,000
A03917	Law Charges			56,000	56,000	56,000
A03919	Payments to Other for Service Rendered			3,000	3,000	3,000
054	Funds reserved for outsourcing of Services in Cat D Kalam			3,000	3,000	3,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			2,000	2,000	2,000
001	Cost of other Stores			2,000	2,000	2,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,460,000**	**3,460,000**	**3,460,000**
A041	**TOTAL PENSION**			**3,460,000**	**3,460,000**	**3,460,000**
A04114	Superannuation Encashment of L.P.R			3,460,000	3,460,000	3,460,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,100,000**	**2,100,000**	**2,100,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,100,000**	**2,100,000**	**2,100,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,100,000	2,100,000	2,100,000
001	Fin. Assis. to the families of G.Serv. who exp			2,100,000	2,100,000	2,100,000
A06	**TOTAL TRANSFERS**			**2,000**	**2,000**	**2,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,000**	**2,000**	**2,000**
A06301	Entertainments & Gifts			2,000	2,000	2,000
001	Entertainment & Gifts			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SW4758 District Health Officer Swat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			4,000	4,000	2,000
A09601 Plant and Machinery			4,000	4,000	2,000
001 Plant and Machinery			4,000	4,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			560,000	560,000	770,000
A130 TOTAL TRANSPORT			400,000	400,000	496,000
A13001 Transport			400,000	400,000	496,000
001 Transport			400,000	400,000	496,000
A131 TOTAL MACHINERY AND EQUIPMENT			100,000	100,000	200,000
A13101 Machinery and Equipment			100,000	100,000	200,000
001 Machinery and Equipment			100,000	100,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	62,000
A13201 Furniture and Fixture			50,000	50,000	62,000
A137 TOTAL COMPUTER EQUIPMENT			10,000	10,000	12,000
A13701 Hardware			10,000	10,000	12,000
District Health Officer Swat			**691,048,000**	**691,048,000**	**759,954,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
TG4120	**District Health Officer Tor Ghar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				38,925,000	38,925,000	42,819,000
A011	**TOTAL PAY**		46	46	19,296,000	19,296,000	21,227,000
A011-1	**TOTAL PAY OF OFFICERS**		16	16	8,616,000	8,616,000	9,479,000
A01101	Total Basic Pay Of Officer		16	16	8,616,000	8,616,000	9,479,000
D086	District Health Officer	(BPS-20)	1	1	1,176,000		1,294,000
D312	Deputy District Health Officer	(BPS-19)	1	1	1,008,000		1,109,000
C114	Coordinator	(BPS-18)	4	4	2,616,000		2,878,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	516,000		568,000
S657	Survellance Officer	(BPS-17)	1	1	516,000		568,000
A057	Assistant	(BPS-16)	1	1	324,000		356,000
C082	Computer Operator	(BPS-16)	2	2	648,000		713,000
C585	CHIEF HEALTH CARE TECHNICIAN (MP)	(BPS-16)	3	3	972,000		1,069,000
S109	Statistical Assistant	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		30	30	10,680,000	10,680,000	11,748,000
A01151	Total Basic Pay Other Staff		30	30	10,680,000	10,680,000	11,748,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	5	5	2,100,000		2,310,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	18	18	6,612,000		7,273,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	2	2	528,000		581,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TG4120 District Health Officer Tor Ghar					
A012 TOTAL ALLOWANCES			19,629,000	19,629,000	21,592,000
A012-1 TOTAL REGULAR ALLOWANCES			19,627,000	19,627,000	21,590,000
A01202 House Rent Allowance			1,121,000	1,121,000	1,233,000
A01203 Conveyance Allowance			1,145,000	1,145,000	1,260,000
A01207 Washing Allowance			72,000	72,000	79,000
A01208 Dress Allowance			72,000	72,000	79,000
A0120D Integrated Allowance			43,000	43,000	47,000
A01217 Medical Allowance			655,000	655,000	721,000
A0121B Health Professional Allowance			7,342,000	7,342,000	8,076,000
A0121T Adhoc Relief Allowance 2013			99,000	99,000	109,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			69,000	69,000	76,000
A01233 Unattractive Area Allowance			474,000	474,000	521,000
001 Unattractive Area Allowance			474,000	474,000	521,000
A0124H Special Allowance-2021			182,000	182,000	200,000
A0124L Weather Allowance			550,000	550,000	605,000
A0124N Disparity Reduction Allowance 2022- 15%			1,187,000	1,187,000	1,306,000
A0124R Adhoc Relief Allowance 2022			1,437,000	1,437,000	1,581,000
A0124X Adhoc Relief Allowance 2023			5,113,000	5,113,000	5,624,000
A01252 Non Practising Allowance			60,000	60,000	66,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000	2,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			2,647,000	2,647,000	2,881,000
A032 TOTAL COMMUNICATIONS			62,000	62,000	79,000
A03201 Postage and Telegraph			10,000	10,000	15,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A03205 Courier and pilot service			2,000	2,000	2,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TG4120 District Health Officer Tor Ghar					
A033 TOTAL UTILITIES			**100,000**	**100,000**	**124,000**
A03303 Electricity			100,000	100,000	124,000
001 Electricity			100,000	100,000	124,000
A034 TOTAL OCCUPANCY COSTS			**2,000**	**2,000**	**2,000**
A03404 Rent for other building			2,000	2,000	2,000
A036 TOTAL MOTOR VEHICLES			**2,000**	**2,000**	**2,000**
A03603 Registration			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,350,000**	**1,350,000**	**1,350,000**
A03805 Travelling Allowance			400,000	400,000	400,000
001 Travelling Allowance			400,000	400,000	400,000
A03806 Transportation of Goods			150,000	150,000	150,000
001 Transportation of Goods			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	800,000	800,000
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A039 TOTAL GENERAL			**1,131,000**	**1,131,000**	**1,324,000**
A03901 Stationery			100,000	100,000	124,000
001 Stationery			100,000	100,000	124,000
A03902 Printing and Publication			4,000	4,000	4,000
001 Printing and publication			4,000	4,000	4,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03907 Advertising & Publicity			36,000	36,000	36,000
001 Advertising and Publicity			36,000	36,000	36,000
A03919 Payments to Other for Service Rendered			3,000	3,000	3,000
058 Funds reserved for outsourcing of Services in Cat C Hospital TorGhar			3,000	3,000	3,000
A03927 Purchase of Drug and Medicines			331,000	331,000	500,000
001 Purchase of drug and Medicines			331,000	331,000	500,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TG4120 District Health Officer Tor Ghar					
A03959 Stipend Incentives awards and allied expenditure			420,000	420,000	420,000
001 Stipend, Incentive			420,000	420,000	420,000
A03970 Others			233,000	233,000	233,000
001 Others			233,000	233,000	233,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000,000**	**2,000,000**	**2,000,000**
A041 TOTAL PENSION			**2,000,000**	**2,000,000**	**2,000,000**
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**400,000**	**400,000**	**900,000**
A052 TOTAL GRANTS-DOMESTIC			**400,000**	**400,000**	**900,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			400,000	400,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp			400,000	400,000	900,000
A09 TOTAL PHYSICAL ASSETS			**6,000**	**6,000**	**2,000**
A092 TOTAL COMPUTER EQUIPMENT			**6,000**	**6,000**	**2,000**
A09201 Hardware			2,000	2,000	1,000
001 Hardware			2,000	2,000	1,000
A09203 I.T. Equipment			4,000	4,000	1,000
001 Purchase of 3000 Tablets for ASDEO/School Leader			4,000	4,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**428,000**	**428,000**	**746,000**
A130 TOTAL TRANSPORT			**200,000**	**200,000**	**248,000**
A13001 Transport			200,000	200,000	248,000
001 Transport			200,000	200,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**200,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
TG4120	**District Health Officer Tor Ghar**					
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**50,000**
A13201	Furniture and Fixture			8,000	8,000	50,000
A137	**TOTAL COMPUTER EQUIPMENT**			**200,000**	**200,000**	**248,000**
A13703	I.T. Equipment			200,000	200,000	248,000
District Health Officer Tor Ghar				**44,406,000**	**44,406,000**	**49,348,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
TK4630	**District Health Officer Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				108,922,000	108,922,000	119,817,000
A011	**TOTAL PAY**		173	173	56,328,000	56,328,000	61,962,000
A011-1	**TOTAL PAY OF OFFICERS**		22	22	11,448,000	11,448,000	12,593,000
A01101	Total Basic Pay Of Officer		22	22	11,448,000	11,448,000	12,593,000
D086	District Health Officer	(BPS-20)	1	1	1,176,000		1,294,000
D312	Deputy District Health Officer	(BPS-19)	1	1	1,008,000		1,109,000
C114	Coordinator	(BPS-18)	4	4	2,616,000		2,878,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1	648,000		713,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	516,000		568,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	4	4	2,064,000		2,270,000
S657	Survellance Officer	(BPS-17)	1	1	516,000		568,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
C338	Chief PHC Technologist (Multi Purpose)	(BPS-16)	5	5	1,608,000		1,769,000
D012	Data Entry Operator	(BPS-16)	1	1	324,000		356,000
O003	Office Assistant	(BPS-16)	1	1	324,000		356,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		151	151	44,880,000	44,880,000	49,369,000
A01151	Total Basic Pay Other Staff		151	151	44,880,000	44,880,000	49,369,000
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	1	1	420,000		462,000
S035	Senior Clerk	(BPS-14)	2	2	840,000		924,000
S710	SENIOR ACCOUNTS SUPERVISOR	(BPS-14)	1	1	420,000		462,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
TK4630	**District Health Officer Tank**						
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	17	17	6,240,000		6,864,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	2	2	696,000		766,000
L078	Lady Health Supervisor	(BPS-11)	1	1	348,000		383,000
D112	Driver	(BPS-06)	3	3	876,000		964,000
L153	Lady Health Worker	(BPS-05)	115	115	32,544,000		35,798,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	4	4	1,068,000		1,175,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				**52,594,000**	**52,594,000**	**57,855,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**52,593,000**	**52,593,000**	**57,854,000**
A01202	House Rent Allowance				4,881,000	4,881,000	5,369,000
A01203	Conveyance Allowance				1,896,000	1,896,000	2,086,000
A01207	Washing Allowance				1,418,000	1,418,000	1,560,000
A01208	Dress Allowance				1,395,000	1,395,000	1,535,000
A0120D	Integrated Allowance				837,000	837,000	921,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000
A01217	Medical Allowance				2,855,000	2,855,000	3,141,000
A0121B	Health Professional Allowance				8,767,000	8,767,000	9,644,000
A0121T	Adhoc Relief Allowance 2013				544,000	544,000	598,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				368,000	368,000	405,000
A0122M	Adhoc Releif Allowance 2016				3,000	3,000	3,000
A0122N	Special Conveyance Allowance to Disbaled Employees				102,000	102,000	112,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000	10,000	11,000
A0123G	Ad-hoc Relief Allowance-2018				10,000	10,000	11,000
A0123P	Ad-hoc Relief Allowance 2019				10,000	10,000	11,000
A0124F	Adhoc Relief Allowance-2021				10,000	10,000	11,000
A0124H	Special Allowance-2021				469,000	469,000	516,000
A0124J	Lady Health Worker Allowance				2,798,000	2,798,000	3,078,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
TK4630	**District Health Officer Tank**					
A0124K	Lady Health Workers (LHWs) Allowance			108,000	108,000	119,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,424,000	4,424,000	4,866,000
A0124R	Adhoc Relief Allowance 2022			4,482,000	4,482,000	4,930,000
A0124X	Adhoc Relief Allowance 2023			17,050,000	17,050,000	18,755,000
A01252	Non Practising Allowance			120,000	120,000	132,000
A01257	RC Allowance			9,000	9,000	10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**8,679,000**	**8,679,000**	**9,397,000**
A032	**TOTAL COMMUNICATIONS**			**72,000**	**72,000**	**97,000**
A03201	Postage and Telegraph			6,000	6,000	15,000
A03202	Telephone and Trunk Call			66,000	66,000	82,000
A033	**TOTAL UTILITIES**			**1,988,000**	**1,988,000**	**2,465,000**
A03302	Water			400,000	400,000	496,000
A03303	Electricity			1,588,000	1,588,000	1,969,000
001	Electricity			1,588,000	1,588,000	1,969,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,000,000**	**5,000,000**	**5,000,000**
A03805	Travelling Allowance			1,000,000	1,000,000	1,000,000
001	Travelling Allowance			1,000,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,000,000	4,000,000	4,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			4,000,000	4,000,000	4,000,000
A039	**TOTAL GENERAL**			**1,619,000**	**1,619,000**	**1,835,000**
A03901	Stationery			900,000	900,000	1,116,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
TK4630	**District Health Officer Tank**					
001	Stationery			900,000	900,000	1,116,000
A03905	Newspapers Periodicals and Books			14,000	14,000	14,000
A03907	Advertising & Publicity			400,000	400,000	400,000
001	Advertising and Publicity			400,000	400,000	400,000
A03919	Payments to Other for Service Rendered			5,000	5,000	5,000
001	Payments to Others for Service Rendered			4,000	4,000	4,000
012	Funds reserved for outsourcing of Services of District (Primary Facilities)			1,000	1,000	1,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,200,000**	**1,200,000**	**1,200,000**
A041	**TOTAL PENSION**			**1,200,000**	**1,200,000**	**1,200,000**
A04114	Superannuation Encashment of L.P.R			1,200,000	1,200,000	1,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,800,000**	**1,800,000**	**1,800,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,800,000**	**1,800,000**	**1,800,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000	1,800,000	1,800,000
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,800,000	1,800,000
A09	**TOTAL PHYSICAL ASSETS**			**12,000**	**12,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**4,000**	**4,000**	**1,000**
A09203	I.T. Equipment			4,000	4,000	1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			4,000	4,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**	**4,000**	**2,000**
A09601	Plant and Machinery			4,000	4,000	2,000
001	Plant and Machinery			4,000	4,000	2,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TK4630 District Health Officer Tank					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			2,000	2,000	1,000
A09802 Purchase of other assets-others			2,000	2,000	1,000
001 Others			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			2,400,000	2,400,000	2,976,000
A130 TOTAL TRANSPORT			1,000,000	1,000,000	1,240,000
A13001 Transport			1,000,000	1,000,000	1,240,000
001 Transport			1,000,000	1,000,000	1,240,000
A131 TOTAL MACHINERY AND EQUIPMENT			700,000	700,000	868,000
A13101 Machinery and Equipment			700,000	700,000	868,000
001 Machinery and Equipment			700,000	700,000	868,000
A132 TOTAL FURNITURE AND FIXTURE			700,000	700,000	868,000
A13201 Furniture and Fixture			700,000	700,000	868,000
District Health Officer Tank			**123,013,000**	**123,013,000**	**135,195,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
TK4641	**Sub Health Center Mullazai Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,816,000	5,816,000	6,399,000
A011	**TOTAL PAY**		10	10	2,880,000	2,880,000	3,168,000
A011-2	**TOTAL PAY OF OTHER STAFF**		10	10	2,880,000	2,880,000	3,168,000
A01151	Total Basic Pay Other Staff		10	10	2,880,000	2,880,000	3,168,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	372,000		409,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	372,000		409,000
W093	WARD ATTENDANT	(BPS-04)	2	2	552,000		607,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	2	2	528,000		581,000
S177	Sanitary Petrol	(BPS-03)	2	2	528,000		581,000
A012	**TOTAL ALLOWANCES**				2,936,000	2,936,000	3,231,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,936,000	2,936,000	3,231,000
A01202	House Rent Allowance				281,000	281,000	309,000
A01203	Conveyance Allowance				243,000	243,000	267,000
A01207	Washing Allowance				98,000	98,000	108,000
A01208	Dress Allowance				98,000	98,000	108,000
A0120D	Integrated Allowance				58,000	58,000	64,000
A01217	Medical Allowance				183,000	183,000	201,000
A0121B	Health Professional Allowance				360,000	360,000	396,000
A0121T	Adhoc Relief Allowance 2013				35,000	35,000	39,000
A0122C	Adhoc Relief Allowance - 2015				22,000	22,000	24,000
A0124H	Special Allowance-2021				21,000	21,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%				275,000	275,000	303,000
A0124R	Adhoc Relief Allowance 2022				275,000	275,000	303,000
A0124X	Adhoc Relief Allowance 2023				986,000	986,000	1,085,000
A01257	RC Allowance				1,000	1,000	1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
TK4641	**Sub Health Center Mullazai Tank**					
A03	**TOTAL OPERATING EXPENSES**			1,372,000	1,372,000	3,015,000
A032	**TOTAL COMMUNICATIONS**			2,000	2,000	2,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			401,000	401,000	497,000
A03303	Electricity			401,000	401,000	497,000
001	Electricity			401,000	401,000	497,000
A034	**TOTAL OCCUPANCY COSTS**			324,000	324,000	402,000
A03402	Rent for Office Building			324,000	324,000	402,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			272,000	272,000	272,000
A03805	Travelling Allowance			184,000	184,000	184,000
001	Travelling Allowance			184,000	184,000	184,000
A03806	Transportation of Goods			88,000	88,000	88,000
001	Transportation of Goods			88,000	88,000	88,000
A039	**TOTAL GENERAL**			373,000	373,000	1,842,000
A03901	Stationery			60,000	60,000	74,000
001	Stationery			60,000	60,000	74,000
A03902	Printing and Publication			54,000	54,000	54,000
001	Printing and publication			54,000	54,000	54,000
A03927	Purchase of Drug and Medicines			45,000	45,000	1,500,000
001	Purchase of drug and Medicines			45,000	45,000	1,500,000
A03942	Cost of Other Stores			170,000	170,000	170,000
001	Cost of other Stores			170,000	170,000	170,000
A03970	Others			44,000	44,000	44,000
001	Others			44,000	44,000	44,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			60,000	60,000	250,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TK4641 Sub Health Center Mullazai Tank					
A131 TOTAL MACHINERY AND EQUIPMENT			**38,000**	**38,000**	**200,000**
A13101 Machinery and Equipment			38,000	38,000	200,000
001 Machinery and Equipment			38,000	38,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**22,000**	**22,000**	**50,000**
A13201 Furniture and Fixture			22,000	22,000	50,000
Sub Health Center Mullazai Tank			**7,248,000**	**7,248,000**	**9,664,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR4330	**Medicine Coordination Cell**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				9,844,000	9,844,000	10,830,000
A011	**TOTAL PAY**		16	16	5,724,000	5,724,000	6,297,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	1,980,000	1,980,000	2,178,000
A01101	Total Basic Pay Of Officer		4	4	1,980,000	1,980,000	2,178,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	336,000		370,000
A007	Accounts Officer	(BPS-17)	1	1	864,000		950,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	336,000		370,000
A057	Assistant	(BPS-16)	1	1	444,000		488,000
A011-2	**TOTAL PAY OF OTHER STAFF**		12	12	3,744,000	3,744,000	4,119,000
A01151	Total Basic Pay Other Staff		12	12	3,744,000	3,744,000	4,119,000
S035	Senior Clerk	(BPS-14)	1	1	552,000		607,000
S115	Stenographer	(BPS-14)	1	1	456,000		502,000
J013	Junior Clerk	(BPS-11)	2	2	768,000		845,000
C057	Chowkidar	(BPS-03)	2	2	372,000		409,000
M010	Mali	(BPS-03)	1	1	192,000		211,000
N005	Naib Qasid	(BPS-03)	2	2	648,000		713,000
P007	Packer	(BPS-03)	2	2	408,000		449,000
S162	Sweeper	(BPS-03)	1	1	348,000		383,000
A012	**TOTAL ALLOWANCES**				4,120,000	4,120,000	4,533,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,118,000	4,118,000	4,531,000
A01201	Senior Post Allowance				2,000	2,000	2,000
A01202	House Rent Allowance				569,000	569,000	626,000
A01203	Conveyance Allowance				320,000	320,000	352,000
A01207	Washing Allowance				80,000	80,000	88,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4330 Medicine Coordination Cell					
A01208 Dress Allowance			80,000	80,000	88,000
A0120D Integrated Allowance			48,000	48,000	53,000
A0120E Housing Subsidy Allowance			167,000	167,000	184,000
A01217 Medical Allowance			204,000	204,000	224,000
A0121B Health Professional Allowance			180,000	180,000	198,000
A0121T Adhoc Relief Allowance 2013			42,000	42,000	46,000
A01224 Entertainment Allowance			1,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			29,000	29,000	32,000
A0122M Adhoc Releif Allowance 2016			4,000	4,000	4,000
A0122Y Ad-hoc Relief Allowance 2017			15,000	15,000	17,000
A01239 Special allowance			4,000	4,000	4,000
001 Special Allowance			4,000	4,000	4,000
A0123G Ad-hoc Relief Allowance-2018			15,000	15,000	17,000
A0123P Ad-hoc Relief Allowance 2019			15,000	15,000	17,000
A0124H Special Allowance-2021			140,000	140,000	154,000
A0124N Disparity Reduction Allowance 2022- 15%			372,000	372,000	409,000
A0124R Adhoc Relief Allowance 2022			405,000	405,000	446,000
A0124X Adhoc Relief Allowance 2023			1,425,000	1,425,000	1,568,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**1,277,000**	**1,277,000**	**1,296,000**
A032 TOTAL COMMUNICATIONS			**90,000**	**90,000**	**97,000**
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,080,000**	**1,080,000**	**1,080,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4330 Medicine Coordination Cell					
A03805 Travelling Allowance			500,000	500,000	500,000
001 Travelling Allowance			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			550,000	550,000	550,000
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	550,000
A03808 Conveyance Charges			30,000	30,000	30,000
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			**107,000**	**107,000**	**119,000**
A03901 Stationery			50,000	50,000	62,000
001 Stationery			50,000	50,000	62,000
A03907 Advertising & Publicity			37,000	37,000	37,000
001 Advertising and Publicity			37,000	37,000	37,000
A03970 Others			20,000	20,000	20,000
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**294,000**	**294,000**	**294,000**
A041 TOTAL PENSION			**294,000**	**294,000**	**294,000**
A04114 Superannuation Encashment of L.P.R			294,000	294,000	294,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**2,000**	**2,000**
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**2,000**	**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**180,000**	**180,000**	**386,000**
A130 TOTAL TRANSPORT			**150,000**	**150,000**	**186,000**
A13001 Transport			150,000	150,000	186,000
001 Transport			150,000	150,000	186,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4330 Medicine Coordination Cell					
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**30,000**	**200,000**
A13101 Machinery and Equipment			30,000	30,000	200,000
001 Machinery and Equipment			30,000	30,000	200,000
Medicine Coordination Cell			**11,597,000**	**11,597,000**	**12,808,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4903 Grant-in-Aid					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			54,000,000	54,000,000	
A052 TOTAL GRANTS-DOMESTIC			54,000,000	54,000,000	
A05270 To Others			54,000,000	54,000,000	
024 Grant in Aid to Red Cresent Society.			51,499,000	51,499,000	
028 Grant in Aid to Frontier Foundation Hospital.			1,667,000	1,667,000	
029 Grant in aid to Fatmid Foundation.			417,000	417,000	
132 GIA Hamza Foundation Hospital			417,000	417,000	
Grant-in-Aid			**54,000,000**	**54,000,000**	

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR4304	**Health Secretariat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				282,569,000	282,569,000	311,600,000
A011	**TOTAL PAY**		203	203	106,024,000	106,024,000	116,626,000
A011-1	**TOTAL PAY OF OFFICERS**		102	102	78,289,000	78,289,000	86,120,000
A01101	Total Basic Pay Of Officer		102	102	77,988,000	77,988,000	85,788,000
C049	Chief Planning Officer	(BPS-20)	1	1	1,476,000		1,624,000
D446	DIRECTOR (ACCIDENT & EMERGENCY)	(BPS-20)	1	1	1,176,000		1,294,000
S014	Secretary	(BPS-20)	1	1	1,908,000		2,099,000
S247	Special Secretary	(BPS-20)	2	2	3,156,000		3,472,000
A018	Additional Secretary	(BPS-19)	2	2	3,888,000		4,277,000
A844	Additional Secretary (Polio)	(BPS-19)	1	1	1,680,000		1,848,000
C468	Chief HSRU	(BPS-19)	1	1	1,272,000		1,399,000
D400	Deputy Chief Planning Officer	(BPS-19)	1	1	1,392,000		1,531,000
A167	Audit Officer (Internal)	(BPS-18)	1	1	624,000		686,000
D052	Deputy Secretary	(BPS-18)	3	3	3,576,000		3,934,000
D401	Deputy Director - IT	(BPS-18)	1	1	624,000		686,000
D513	Director (Enforcement)	(BPS-18)	2	2	1,392,000		1,531,000
D584	Deputy Chief HRSU	(BPS-18)	1	1	960,000		1,056,000
D831	Deputy Coordinator Polio Eradication	(BPS-18)	2	2	2,280,000		2,508,000
L140	Law/Legal Officer	(BPS-18)	2	2	1,968,000		2,165,000
S058	Senior Planning Officer	(BPS-18)	2	2	4,032,000		4,435,000
S313	Secretary Provincial Qlty. Control Board	(BPS-18)	1	1	1,152,000		1,267,000
C469	Coordinator HSRU	(BPS-17)	4	4	3,060,000		3,366,000
P038	Planning Officer	(BPS-17)	5	5	4,104,000		4,514,000
P075	Private Secretary	(BPS-17)	3	3	1,608,000		1,769,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR4304	**Health Secretariat**						
P084	Programmer	(BPS-17)	1	1	1,056,000		1,162,000
S022	Section Officer	(BPS-17)	10	10	10,968,000		12,065,000
S166	Superintendent	(BPS-17)	5	5	3,084,000		3,392,000
S314	Section Officer (Drugs)	(BPS-17)	1	1	708,000		779,000
S317	Section Officer (Secret)	(BPS-17)	1	1	708,000		779,000
A005	Accountant	(BPS-16)	1	1	600,000		660,000
A057	Assistant	(BPS-16)	19	19	7,620,000		8,382,000
C082	Computer Operator	(BPS-16)	12	12	6,420,000		7,062,000
P021	Personal Assistant	(BPS-16)	5	5	1,608,000		1,769,000
S115	Stenographer	(BPS-16)	8	8	3,252,000		3,577,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	2	636,000		700,000
A01102	Personal pay				25,000	25,000	28,000
A01103	Special Pay				226,000	226,000	249,000
A01105	Qualification Pay				50,000	50,000	55,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**101**	**101**	**27,735,000**	**27,735,000**	**30,506,000**
A01151	Total Basic Pay Other Staff		101	101	27,720,000	27,720,000	30,490,000
D013	Data Processing Supervisor	(BPS-15)	1	1	360,000		396,000
J024	Junior Scale Stenographer	(BPS-14)	16	16	9,924,000		10,916,000
S035	Senior Clerk	(BPS-14)	4	4	1,692,000		1,861,000
J013	Junior Clerk	(BPS-11)	8	8	1,932,000		2,125,000
D482	Driver cum Supervisor	(BPS-08)	2	2	444,000		488,000
D112	Driver	(BPS-06)	15	15	3,288,000		3,617,000
N005	Naib Qasid	(BPS-06)	11	11	2,520,000		2,772,000
D006	Daftari	(BPS-04)	1	1	240,000		264,000
Q004	Qasid	(BPS-04)	2	2	480,000		528,000
C057	Chowkidar	(BPS-03)	10	10	1,284,000		1,412,000
N005	Naib Qasid	(BPS-03)	27	27	4,812,000		5,293,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR4304	**Health Secretariat**					
S162	Sweeper (BPS-03)	4	4	744,000		818,000
A01152	Personal pay			12,000	12,000	13,000
A01155	Qualification Pay			3,000	3,000	3,000
A012	**TOTAL ALLOWANCES**			**176,545,000**	**176,545,000**	**194,974,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**173,893,000**	**173,893,000**	**192,264,000**
A01201	Senior Post Allowance			46,000	46,000	51,000
A01202	House Rent Allowance			14,989,000	14,989,000	16,488,000
A01203	Conveyance Allowance			7,023,000	7,023,000	7,725,000
A01207	Washing Allowance			1,053,000	1,053,000	1,158,000
A01208	Dress Allowance			1,051,000	1,051,000	1,156,000
A0120D	Integrated Allowance			645,000	645,000	710,000
A0120E	Housing Subsidy Allowance			1,429,000	1,429,000	1,572,000
A0120N	Special allowances @ 30% of basic pay for Secretar			118,000	118,000	130,000
A01216	Qualification Allowance			30,000	30,000	33,000
A01217	Medical Allowance			3,938,000	3,938,000	4,332,000
A0121B	Health Professional Allowance			4,017,000	4,017,000	4,419,000
A0121Q	Audit and Accounts Allowance			461,000	461,000	507,000
A0121T	Adhoc Relief Allowance 2013			797,000	797,000	877,000
A01224	Entertainment Allowance			37,000	37,000	41,000
A01226	Computer Allowance			180,000	180,000	198,000
A01227	Project allowance			32,000	32,000	35,000
A01228	Orderly Allowance			600,000	600,000	660,000
A0122C	Adhoc Relief Allowance - 2015			535,000	535,000	589,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A01233	Unattractive Area Allowance			16,000	16,000	18,000
001	Unattractive Area Allowance			16,000	16,000	18,000
A01235	Secretariat allowance			4,500,000	4,500,000	4,950,000
A01236	Deputation Allowance			1,014,000	1,014,000	1,115,000
A01239	Special allowance			50,000	50,000	55,000
001	Special Allowance			50,000	50,000	55,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			26,599,000	26,599,000	29,259,000
A0123U	Planning Performance Allowance			4,811,000	4,811,000	5,292,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A0123V Secretariat Performance Allowance			55,000,000	55,000,000	60,500,000
A01241 Utility allowance for electricity			250,000	250,000	275,000
A0124G IT Professional Allowance			825,000	825,000	908,000
A0124H Special Allowance-2021			2,356,000	2,356,000	2,592,000
A0124L Weather Allowance			19,000	19,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%			649,000	649,000	714,000
A0124R Adhoc Relief Allowance 2022			9,162,000	9,162,000	10,078,000
A0124X Adhoc Relief Allowance 2023			31,164,000	31,164,000	34,280,000
A01250 Incentive Allowance			150,000	150,000	165,000
001 Incentive Allowance			150,000	150,000	165,000
A01252 Non Practising Allowance			245,000	245,000	270,000
A01270 Other			30,000	30,000	33,000
001 Others			30,000	30,000	33,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,652,000**	**2,652,000**	**2,710,000**
A01271 Overtime Allowance			388,000	388,000	427,000
A01273 Honoraria			347,000	347,000	347,000
001 Honoraria			347,000	347,000	347,000
A01274 Medical Charges			1,731,000	1,731,000	1,731,000
001 Medical Charges			1,731,000	1,731,000	1,731,000
A01278 Leave Salary			186,000	186,000	205,000
001 Leave Salary			186,000	186,000	205,000
A03 TOTAL OPERATING EXPENSES			**87,818,000**	**87,818,000**	**106,831,000**
A032 TOTAL COMMUNICATIONS			**3,938,000**	**3,938,000**	**4,605,000**
A03201 Postage and Telegraph			1,000,000	1,000,000	1,000,000
A03202 Telephone and Trunk Call			2,933,000	2,933,000	3,600,000
A03205 Courier and pilot service			5,000	5,000	5,000
A033 TOTAL UTILITIES			**25,500,000**	**25,500,000**	**31,620,000**
A03301 Gas			500,000	500,000	620,000
A03303 Electricity			25,000,000	25,000,000	31,000,000
001 Electricity			25,000,000	25,000,000	31,000,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR4304	**Health Secretariat**					
A034	**TOTAL OCCUPANCY COSTS**			5,000,000	5,000,000	6,200,000
A03402	Rent for Office Building			5,000,000	5,000,000	6,200,000
A036	**TOTAL MOTOR VEHICLES**			14,000	14,000	14,000
A03603	Registration			14,000	14,000	14,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			16,074,000	16,074,000	21,100,000
A03805	Travelling Allowance			4,000,000	4,000,000	6,000,000
001	Travelling Allowance			4,000,000	4,000,000	6,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			12,000,000	12,000,000	15,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			12,000,000	12,000,000	15,000,000
A03808	Conveyance Charges			50,000	50,000	100,000
001	Conveyance Charges			50,000	50,000	100,000
A03809	CNG Charges (Govt)			24,000	24,000	
A039	**TOTAL GENERAL**			37,292,000	37,292,000	43,292,000
A03901	Stationery			6,000,000	6,000,000	9,000,000
001	Stationery			6,000,000	6,000,000	9,000,000
A03902	Printing and Publication			1,000,000	1,000,000	2,000,000
001	Printing and publication			1,000,000	1,000,000	2,000,000
A03905	Newspapers Periodicals and Books			283,000	283,000	283,000
A03907	Advertising & Publicity			74,000	74,000	74,000
001	Advertising and Publicity			74,000	74,000	74,000
A03917	Law Charges			266,000	266,000	266,000
A03919	Payments to Other for Service Rendered			2,000	2,000	2,000
001	Payments to Others for Service Rendered			2,000	2,000	2,000
A03959	Stipend Incentives awards and allied expenditure			25,666,000	25,666,000	25,666,000
001	Stipend, Incentive			25,666,000	25,666,000	25,666,000
A03970	Others			4,001,000	4,001,000	6,001,000
001	Others			4,000,000	4,000,000	6,000,000
343	Polio Eradication Programme			1,000	1,000	1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,200,000**	**2,200,000**	**2,200,000**
A041 TOTAL PENSION			**2,200,000**	**2,200,000**	**2,200,000**
A04114 Superannuation Encashment of L.P.R			2,200,000	2,200,000	2,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**736,000**	**736,000**	**902,000**
A052 TOTAL GRANTS-DOMESTIC			**736,000**	**736,000**	**902,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			734,000	734,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp			734,000	734,000	900,000
A05270 To Others			2,000	2,000	2,000
001 To Others			2,000	2,000	2,000
A06 TOTAL TRANSFERS			**1,000,000**	**1,000,000**	**1,500,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**1,000,000**	**1,000,000**	**1,500,000**
A06301 Entertainments & Gifts			1,000,000	1,000,000	1,500,000
001 Entertainment & Gifts			1,000,000	1,000,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			**304,000**	**304,000**	**3,000**
A092 TOTAL COMPUTER EQUIPMENT			**300,000**	**300,000**	**1,000**
A09201 Hardware			300,000	300,000	1,000
001 Hardware			300,000	300,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			6,500,000	6,500,000	6,500,000
A130 TOTAL TRANSPORT			2,500,000	2,500,000	2,500,000
A13001 Transport			2,500,000	2,500,000	2,500,000
001 Transport			2,500,000	2,500,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			3,000,000	3,000,000	3,000,000
A13101 Machinery and Equipment			3,000,000	3,000,000	3,000,000
001 Machinery and Equipment			3,000,000	3,000,000	3,000,000
A132 TOTAL FURNITURE AND FIXTURE			1,000,000	1,000,000	1,000,000
A13201 Furniture and Fixture			1,000,000	1,000,000	1,000,000
Health Secretariat			**381,127,000**	**381,127,000**	**429,536,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8996	**Chief Planning Officer, Health Deptt Department**					
A03	**TOTAL OPERATING EXPENSES**			**1,834,000**	**1,834,000**	**2,014,000**
A032	**TOTAL COMMUNICATIONS**			**204,000**	**204,000**	**252,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			200,000	200,000	248,000
A03204	Electronic Communication			2,000	2,000	2,000
001	Electronic Communication			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**900,000**	**900,000**	**900,000**
A03805	Travelling Allowance			350,000	350,000	350,000
001	Travelling Allowance			350,000	350,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			550,000	550,000	550,000
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	550,000
A039	**TOTAL GENERAL**			**730,000**	**730,000**	**862,000**
A03901	Stationery			550,000	550,000	682,000
001	Stationery			550,000	550,000	682,000
A03970	Others			180,000	180,000	180,000
001	Others			180,000	180,000	180,000
A06	**TOTAL TRANSFERS**			**2,000**	**2,000**	**2,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,000**	**2,000**	**2,000**
A06301	Entertainments & Gifts			2,000	2,000	2,000
001	Entertainment & Gifts			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**1,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**4,000**	**4,000**	**1,000**
A09203	I.T. Equipment			4,000	4,000	1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8996 Chief Planning Officer, Health Deptt Department					
001 Purchase of 3000 Tablets for ASDEO/School Leader			4,000	4,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**170,000**	**170,000**	**398,000**
A130 TOTAL TRANSPORT			**160,000**	**160,000**	**198,000**
A13001 Transport			160,000	160,000	198,000
001 Transport			160,000	160,000	198,000
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**10,000**	**200,000**
A13101 Machinery and Equipment			10,000	10,000	200,000
001 Machinery and Equipment			10,000	10,000	200,000
Chief Planning Officer, Health Deptt Department			**2,010,000**	**2,010,000**	**2,415,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8997	**Chief Health Sector Reforms Unit, Health**					
A03	**TOTAL OPERATING EXPENSES**			**2,470,000**	**2,470,000**	**2,614,000**
A032	**TOTAL COMMUNICATIONS**			**400,000**	**400,000**	**448,000**
A03201	Postage and Telegraph			66,000	66,000	66,000
A03202	Telephone and Trunk Call			200,000	200,000	248,000
A03204	Electronic Communication			134,000	134,000	134,000
001	Electronic Communication			134,000	134,000	134,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**999,000**	**999,000**	**999,000**
A03805	Travelling Allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			799,000	799,000	799,000
001	POL Charges A.planes H.coptors S.cars for Generator			799,000	799,000	799,000
A039	**TOTAL GENERAL**			**1,071,000**	**1,071,000**	**1,167,000**
A03901	Stationery			400,000	400,000	496,000
001	Stationery			400,000	400,000	496,000
A03903	Conference/Seminars/Workshops/ Symposia			334,000	334,000	334,000
A03970	Others			337,000	337,000	337,000
001	Others			336,000	336,000	336,000
340	Restructuring of Health Sector Reforms Unit			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**1,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**4,000**	**4,000**	**1,000**
A09203	I.T. Equipment			4,000	4,000	1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			4,000	4,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**334,000**	**334,000**	**414,000**
A130	**TOTAL TRANSPORT**			**134,000**	**134,000**	**166,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8997 Chief Health Sector Reforms Unit, Health					
A13001 Transport			134,000	134,000	166,000
001 Transport			134,000	134,000	166,000
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**248,000**
A13101 Machinery and Equipment			200,000	200,000	248,000
001 Machinery and Equipment			200,000	200,000	248,000
Chief Health Sector Reforms Unit, Health			**2,808,000**	**2,808,000**	**3,029,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR4309	**Director General Health Services**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**464,593,000**	**464,593,000**	**511,185,000**
A011	**TOTAL PAY**		**350**	**350**	**216,531,000**	**216,531,000**	**238,186,000**
A011-1	**TOTAL PAY OF OFFICERS**		**125**	**125**	**132,724,000**	**132,724,000**	**145,999,000**
A01101	Total Basic Pay Of Officer		125	125	132,600,000	132,600,000	145,863,000
A937	Additional Director General (Health Services)	(BPS-20)	1	1	11,916,000		13,108,000
A938	Additional Director General (HRM Services)	(BPS-20)	1	1	1,188,000		1,307,000
A939	Additional Director General (Admin)	(BPS-20)	1	1	1,188,000		1,307,000
A940	Additional Director General (M&E)	(BPS-20)	1	1	1,188,000		1,307,000
D315	Director General Health Services	(BPS-20)	1	1	1,980,000		2,178,000
D538	Director Nursing	(BPS-20)	1	1	1,308,000		1,439,000
A896	Additional Director Nursing	(BPS-19)	1	1	1,884,000		2,072,000
C186	Chief Accounts Officer	(BPS-19)	1	1	1,716,000		1,888,000
D063	Director	(BPS-19)	10	10	18,156,000		19,972,000
D668	Director (Technical) Precurement Cell	(BPS-19)	1	1	1,056,000		1,162,000
D028	Deputy Director	(BPS-18)	15	15	32,304,000		35,534,000
D533	Deputy Directgor (Ministerial)	(BPS-18)	1	1	1,140,000		1,254,000
D578	Deputy Director Nursing	(BPS-18)	1	1	1,236,000		1,360,000
A079	Assistant Director	(BPS-17)	1	1	756,000		832,000
A273	Assistant Director (Admn: & Legal)	(BPS-17)	1	1	1,416,000		1,558,000
A513	Assistant Director (IT)	(BPS-17)	1	1	432,000		475,000
A540	Assistant Director Homoeo	(BPS-17)	1	1	552,000		607,000
A541	Assistant Director Tibb	(BPS-17)	1	1	492,000		541,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR4309	**Director General Health Services**						
A714	Assistant Provincial Coordinator	(BPS-17)	1	1	756,000		832,000
A743	Assistant Director Paramedics	(BPS-17)	2	2	1,020,000		1,122,000
D210	Data Analyst	(BPS-17)	1	1	1,956,000		2,152,000
D378	Database Administrator	(BPS-17)	1	1	756,000		832,000
E102	Electro Medical Engineer	(BPS-17)	6	6	612,000		673,000
F165	Finance Manager	(BPS-17)	1	1	1,068,000		1,175,000
F196	Field Program Officer	(BPS-17)	7	7	5,184,000		5,702,000
L154	Logistic Officer	(BPS-17)	1	1	780,000		858,000
M213	MIS Coordinator	(BPS-17)	1	1	780,000		858,000
S112	Statistical Officer	(BPS-17)	2	2	1,272,000		1,399,000
S166	Superintendent	(BPS-17)	9	9	8,040,000		8,844,000
S657	Survellance Officer	(BPS-17)	4	4	2,592,000		2,851,000
A004	Accounts Assistant	(BPS-16)	1	1	588,000		647,000
A005	Accountant	(BPS-16)	1	1	1,188,000		1,307,000
A057	Assistant	(BPS-16)	19	19	12,144,000		13,358,000
C082	Computer Operator	(BPS-16)	15	15	6,996,000		7,696,000
D012	Data Entry Operator	(BPS-16)	2	2	1,164,000		1,280,000
H068	Health Education Officer	(BPS-16)	1	1	600,000		660,000
H301	Hardware Assistant	(BPS-16)	1	1	588,000		647,000
M185	Monitoring Coordinator	(BPS-16)	1	1	360,000		396,000
N049	Network Assistant	(BPS-16)	1	1	588,000		647,000
O003	Office Assistant	(BPS-16)	2	2	1,164,000		1,280,000
O007	Office Superintendent	(BPS-16)	1	1	600,000		660,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,896,000		2,086,000
A01102	Personal pay				122,000	122,000	134,000
A01103	Special Pay				1,000	1,000	1,000
A01105	Qualification Pay				1,000	1,000	1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR4309	**Director General Health Services**						
A011-2	**TOTAL PAY OF OTHER STAFF**		225	225	83,807,000	83,807,000	92,187,000
A01151	Total Basic Pay Other Staff		225	225	83,640,000	83,640,000	92,003,000
A168	Auditor	(BPS-14)	2	2	996,000		1,096,000
C234	Cold Chain Supervisor (Epi)	(BPS-14)	1	1	444,000		488,000
S035	Senior Clerk	(BPS-14)	27	27	14,964,000		16,460,000
S114	Steno Typist	(BPS-14)	2	2	972,000		1,069,000
S115	Stenographer	(BPS-14)	5	5	1,872,000		2,059,000
C014	Cashier	(BPS-12)	1	1	408,000		449,000
C082	Computer Operator	(BPS-12)	2	2	828,000		911,000
R078	Refrigerator Mechanic	(BPS-12)	1	1	492,000		541,000
S109	Statistical Assistant	(BPS-12)	4	4	2,568,000		2,825,000
S127	Store Keeper	(BPS-12)	1	1	396,000		436,000
J013	Junior Clerk	(BPS-11)	28	28	14,088,000		15,497,000
C236	Cold Chain Operator (Epi)	(BPS-09)	3	3	1,272,000		1,399,000
M022	Mechanic	(BPS-09)	4	4	1,248,000		1,373,000
A169	Auto Electrician	(BPS-07)	1	1	228,000		251,000
F026	Fitter	(BPS-07)	2	2	864,000		950,000
J013	Junior Clerk	(BPS-07)	1	1	300,000		330,000
R014	Receptionist	(BPS-07)	1	1	300,000		330,000
S127	Store Keeper	(BPS-07)	1	1	300,000		330,000
D112	Driver	(BPS-06)	47	47	17,076,000		18,784,000
C057	Chowkidar	(BPS-04)	5	5	1,212,000		1,333,000
D112	Driver	(BPS-04)	4	4	2,904,000		3,194,000
N005	Naib Qasid	(BPS-04)	4	4	972,000		1,069,000
P047	Plumber	(BPS-04)	1	1	240,000		264,000
R037	Restorer	(BPS-04)	7	7	1,692,000		1,861,000
S224	Sanitary Worker	(BPS-04)	2	2	492,000		541,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR4309	**Director General Health Services**						
B006	Behishti	(BPS-03)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	8	8	1,620,000		1,782,000
H100	Helper/Store Labour	(BPS-03)	4	4	1,224,000		1,346,000
M010	Mali	(BPS-03)	1	1	180,000		198,000
N005	Naib Qasid	(BPS-03)	36	36	9,828,000		10,811,000
S162	Sweeper	(BPS-03)	5	5	1,272,000		1,399,000
C057	Chowkidar	(BPS-02)	4	4	432,000		475,000
L135	Loader	(BPS-02)	3	3	432,000		475,000
N005	Naib Qasid	(BPS-02)	6	6	1,248,000		1,373,000
A01152	Personal pay				167,000	167,000	184,000
A012	**TOTAL ALLOWANCES**				**248,062,000**	**248,062,000**	**272,999,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**239,580,000**	**239,580,000**	**264,517,000**
A01201	Senior Post Allowance				60,000	60,000	66,000
A01202	House Rent Allowance				29,350,000	29,350,000	32,285,000
A01203	Conveyance Allowance				13,498,000	13,498,000	14,848,000
A01207	Washing Allowance				1,512,000	1,512,000	1,663,000
A01208	Dress Allowance				1,549,000	1,549,000	1,704,000
A0120D	Integrated Allowance				897,000	897,000	987,000
A0120E	Housing Subsidy Allowance				3,681,000	3,681,000	4,049,000
A01217	Medical Allowance				7,171,000	7,171,000	7,888,000
A0121B	Health Professional Allowance				32,591,000	32,591,000	35,850,000
A0121Q	Audit and Accounts Allowance				44,000	44,000	48,000
A0121T	Adhoc Relief Allowance 2013				2,124,000	2,124,000	2,336,000
A0121Z	Adhoc Relief Allowance-2014				38,000	38,000	42,000
A01224	Entertainment Allowance				85,000	85,000	94,000
A01225	Instruction Allowance				5,000	5,000	6,000
A01226	Computer Allowance				297,000	297,000	327,000
A0122C	Adhoc Relief Allowance - 2015				1,697,000	1,697,000	1,867,000
A0122M	Adhoc Releif Allowance 2016				14,000	14,000	15,000
A0122N	Special Conveyance Allowance to Disbaled Employees				254,000	254,000	279,000
A0122Y	Ad-hoc Relief Allowance 2017				60,000	60,000	66,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A01233 Unattractive Area Allowance			1,000	1,000	1,000
001 Unattractive Area Allowance			1,000	1,000	1,000
A01236 Deputation Allowance			44,000	44,000	48,000
A01238 Charge allowance			20,000	20,000	22,000
A0123G Ad-hoc Relief Allowance-2018			80,000	80,000	88,000
A0123P Ad-hoc Relief Allowance 2019			10,000	10,000	11,000
A01243 Special travelling allowance			1,000	1,000	1,000
A0124C Disparity Reduction Allowance			138,000	138,000	152,000
A0124F Adhoc Relief Allowance-2021			20,000	20,000	22,000
A0124G IT Professional Allowance			2,014,000	2,014,000	2,215,000
A0124H Special Allowance-2021			8,249,000	8,249,000	9,074,000
A0124L Weather Allowance			20,000	20,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%			13,432,000	13,432,000	14,775,000
A0124R Adhoc Relief Allowance 2022			17,706,000	17,706,000	19,477,000
A0124T Special Allowance - 2022			6,000	6,000	7,000
A0124X Adhoc Relief Allowance 2023			60,119,000	60,119,000	66,131,000
A01251 Mess Allowance			156,000	156,000	172,000
A01252 Non Practising Allowance			1,688,000	1,688,000	1,857,000
A01270 Other			40,949,000	40,949,000	45,044,000
001 Others			103,000	103,000	113,000
102 Provision of Additional LHWs and LHSs to cover Service Gaps			40,846,000	40,846,000	44,931,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**8,482,000**	**8,482,000**	**8,482,000**
A01273 Honoraria			2,673,000	2,673,000	2,673,000
002 Performance Incentive for DHOs/MSs Cat A&B at the Disposal of AD			2,673,000	2,673,000	2,673,000
A01274 Medical Charges			5,808,000	5,808,000	5,808,000
001 Medical Charges			5,808,000	5,808,000	5,808,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,290,039,000**	**2,290,039,000**	**479,348,000**
A032 TOTAL COMMUNICATIONS			**2,900,000**	**2,900,000**	**3,500,000**
A03201 Postage and Telegraph			250,000	250,000	250,000
A03202 Telephone and Trunk Call			2,500,000	2,500,000	3,100,000
A03204 Electronic Communication			150,000	150,000	150,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR4309	**Director General Health Services**					
001	Electronic Communication			150,000	150,000	150,000
A033	**TOTAL UTILITIES**			**142,000**	**142,000**	**176,000**
A03301	Gas			2,000	2,000	2,000
A03303	Electricity			140,000	140,000	174,000
001	Electricity			140,000	140,000	174,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000**	**2,000**	**2,000**
A03402	Rent for Office Building			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**15,800,000**	**15,800,000**	**11,300,000**
A03805	Travelling Allowance			5,000,000	5,000,000	3,000,000
001	Travelling Allowance			5,000,000	5,000,000	3,000,000
A03806	Transportation of Goods			100,000	100,000	100,000
001	Transportation of Goods			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,500,000	10,500,000	8,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			10,500,000	10,500,000	8,000,000
A03808	Conveyance Charges			200,000	200,000	200,000
001	Conveyance Charges			200,000	200,000	200,000
A039	**TOTAL GENERAL**			**2,271,195,000**	**2,271,195,000**	**464,370,000**
A03901	Stationery			15,188,000	15,188,000	3,000,000
001	Stationery			15,188,000	15,188,000	3,000,000
A03902	Printing and Publication			600,000	600,000	600,000
001	Printing and publication			600,000	600,000	600,000
A03905	Newspapers Periodicals and Books			100,000	100,000	100,000
A03907	Advertising & Publicity			2,490,000	2,490,000	2,490,000
001	Advertising and Publicity			2,490,000	2,490,000	2,490,000
A03917	Law Charges			105,000	105,000	105,000
A03919	Payments to Other for Service Rendered			100,000	100,000	100,000
001	Payments to Others for Service Rendered			100,000	100,000	100,000
A03927	Purchase of Drug and Medicines			2,209,688,000	2,209,688,000	415,051,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR4309	**Director General Health Services**					
003	Medicine Topup for Provincial Hospitals			2,209,685,000	2,209,685,000	
004	Midicine Topup for District Level/Primary Health facilities			1,000	1,000	
006	Purchase of Contraceptives			1,000	1,000	
007	Medicine Top up for Free OPD Medicines across KP			1,000	1,000	
008	Top up Medicine for Lashminia, Dengue & Malaria					415,051,000
A03936	Foreign/Inland Training Course Fee			20,000,000	20,000,000	20,000,000
A03970	Others			22,924,000	22,924,000	22,924,000
001	Others			22,924,000	22,924,000	22,924,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**9,105,000**	**9,105,000**	**9,105,000**
A041	**TOTAL PENSION**			**9,105,000**	**9,105,000**	**9,105,000**
A04106	Reimbursement of medical charges to pensioners			1,561,000	1,561,000	1,561,000
A04114	Superannuation Encashment of L.P.R			7,544,000	7,544,000	7,544,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**338,234,000**	**338,234,000**	**338,400,000**
A052	**TOTAL GRANTS-DOMESTIC**			**338,234,000**	**338,234,000**	**338,400,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			734,000	734,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			734,000	734,000	900,000
A05270	To Others			337,500,000	337,500,000	337,500,000
330	Grant to PCMCs			320,833,000	320,833,000	320,833,000
331	Grant to HMCs			16,667,000	16,667,000	16,667,000
A09	**TOTAL PHYSICAL ASSETS**			**17,902,000**	**17,902,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**6,000**	**6,000**	**2,000**
A09201	Hardware			2,000	2,000	1,000
001	Hardware			2,000	2,000	1,000
A09203	I.T. Equipment			4,000	4,000	1,000
001	Purchase of 3000 Tablets for ASDEO/School Leader			4,000	4,000	1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR4309	**Director General Health Services**					
A094	**TOTAL OTHER STORES AND STOCKS**			2,000	2,000	1,000
A09405	Workshop Equipment			2,000	2,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			2,000	2,000	1,000
A09501	Transport			2,000	2,000	1,000
001	Transport			2,000	2,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			17,892,000	17,892,000	1,000
A09601	Plant and Machinery			17,892,000	17,892,000	1,000
027	Topup for Machinery & Equipment			17,892,000	17,892,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			28,303,000	28,303,000	35,334,000
A130	**TOTAL TRANSPORT**			24,011,000	24,011,000	29,774,000
A13001	Transport			24,011,000	24,011,000	29,774,000
001	Transport			24,011,000	24,011,000	29,774,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,792,000	2,792,000	3,700,000
A13101	Machinery and Equipment			2,792,000	2,792,000	3,700,000
001	Machinery and Equipment			2,784,000	2,784,000	3,500,000
012	Topup for Repair & Maintence			8,000	8,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			500,000	500,000	620,000
A13201	Furniture and Fixture			500,000	500,000	620,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,000,000	1,000,000	1,240,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A13301 Office Buildings			1,000,000	1,000,000	1,240,000
001 Office Buildings			1,000,000	1,000,000	1,240,000
Director General Health Services			**3,148,176,000**	**3,148,176,000**	**1,373,377,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR8483	**Financial Management System**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,298,000	5,298,000	5,828,000
A011	**TOTAL PAY**		10	10	4,692,000	4,692,000	5,161,000
A011-1	**TOTAL PAY OF OFFICERS**		5	5	3,072,000	3,072,000	3,379,000
A01101	Total Basic Pay Of Officer		5	5	3,072,000	3,072,000	3,379,000
F210	Financial Management Specialist	(BPS-19)	1	1	888,000		977,000
F062	Financial Analyst	(BPS-18)	1	1	780,000		858,000
A762	Assistant Financial Analyst	(BPS-17)	3	3	1,404,000		1,544,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,620,000	1,620,000	1,782,000
A01151	Total Basic Pay Other Staff		5	5	1,620,000	1,620,000	1,782,000
C057	Chowkidar	(BPS-03)	2	2	540,000		594,000
N005	Naib Qasid	(BPS-03)	2	2	540,000		594,000
S162	Sweeper	(BPS-03)	1	1	540,000		594,000
A012	**TOTAL ALLOWANCES**				606,000	606,000	667,000
A012-1	**TOTAL REGULAR ALLOWANCES**				604,000	604,000	665,000
A01202	House Rent Allowance				300,000	300,000	330,000
A01203	Conveyance Allowance				120,000	120,000	132,000
A0120D	Integrated Allowance				50,000	50,000	55,000
A01216	Qualification Allowance				7,000	7,000	8,000
A01217	Medical Allowance				80,000	80,000	88,000
A0121B	Health Professional Allowance				11,000	11,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%				36,000	36,000	40,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				2,000	2,000	2,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8483	**Financial Management System**					
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**10,000**	**10,000**	**10,000**
A032	**TOTAL COMMUNICATIONS**			**4,000**	**4,000**	**4,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,000**	**4,000**	**4,000**
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000	2,000	2,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**2,000**	**2,000**	**2,000**
A03901	Stationery			2,000	2,000	2,000
001	Stationery			2,000	2,000	2,000
Financial Management System				**5,308,000**	**5,308,000**	**5,838,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4832 Provision of Emergency Drugs for Poor Patients					
A03 TOTAL OPERATING EXPENSES			**2,000**	**2,000**	**2,689,607,500**
A039 TOTAL GENERAL			**2,000**	**2,000**	**2,689,607,500**
A03927 Purchase of Drug and Medicines			2,000	2,000	2,689,607,500
002 Purchase of emergency drug and Medicines			2,000	2,000	2,689,607,500
Provision of Emergency Drugs for Poor Patients			**2,000**	**2,000**	**2,689,607,500**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
AD4233	**M&R Workshop Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,429,000**	**8,429,000**	**9,272,000**
A011	**TOTAL PAY**		**11**	**11**	**5,887,000**	**5,887,000**	**6,476,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,614,000**	**1,614,000**	**1,775,000**
A01101	Total Basic Pay Of Officer		1	1	1,464,000	1,464,000	1,610,000
W050	Workshop Engineer	(BPS-17)	1	1	1,464,000		1,610,000
A01102	Personal pay				150,000	150,000	165,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**4,273,000**	**4,273,000**	**4,701,000**
A01151	Total Basic Pay Other Staff		10	10	4,236,000	4,236,000	4,660,000
E100	E. Medical Supervisor	(BPS-15)	2	2	936,000		1,030,000
W051	Workshop Technician	(BPS-12)	1	1	636,000		700,000
W057	Workshop Mechanic	(BPS-08)	1	1	384,000		422,000
S127	Store Keeper	(BPS-07)	1	1	468,000		515,000
D112	Driver	(BPS-06)	1	1	384,000		422,000
C057	Chowkidar	(BPS-03)	1	1	408,000		449,000
C065	Cleaner	(BPS-03)	1	1	336,000		370,000
N005	Naib Qasid	(BPS-03)	1	1	324,000		356,000
S162	Sweeper	(BPS-03)	1	1	360,000		396,000
A01152	Personal pay				37,000	37,000	41,000
A012	**TOTAL ALLOWANCES**				**2,542,000**	**2,542,000**	**2,796,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,540,000**	**2,540,000**	**2,794,000**
A01202	House Rent Allowance				170,000	170,000	187,000
A01203	Conveyance Allowance				155,000	155,000	171,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4233 M&R Workshop Abbottabad					
A01217 Medical Allowance			116,000	116,000	128,000
A0121T Adhoc Relief Allowance 2013			41,000	41,000	45,000
A0122C Adhoc Relief Allowance - 2015			28,000	28,000	31,000
A0124H Special Allowance-2021			144,000	144,000	158,000
A0124L Weather Allowance			50,000	50,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			314,000	314,000	345,000
A0124R Adhoc Relief Allowance 2022			314,000	314,000	345,000
A0124X Adhoc Relief Allowance 2023			1,114,000	1,114,000	1,225,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**226,000**	**226,000**	**403,000**
A032 TOTAL COMMUNICATIONS			**4,000**	**4,000**	**15,000**
A03201 Postage and Telegraph			4,000	4,000	15,000
A033 TOTAL UTILITIES			**2,000**	**2,000**	**100,000**
A03303 Electricity			2,000	2,000	100,000
001 Electricity			2,000	2,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			**182,000**	**182,000**	**230,000**
A03805 Travelling Allowance			26,000	26,000	30,000
001 Travelling Allowance			26,000	26,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			156,000	156,000	200,000
001 POL Charges A.planes H.coptors S.cars for Generator			156,000	156,000	200,000
A039 TOTAL GENERAL			**38,000**	**38,000**	**58,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4233 M&R Workshop Abbottabad					
A03901 Stationery			20,000	20,000	30,000
001 Stationery			20,000	20,000	30,000
A03902 Printing and Publication			10,000	10,000	20,000
001 Printing and publication			10,000	10,000	20,000
A03970 Others			8,000	8,000	8,000
001 Others			8,000	8,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**200,000**	**200,000**	**1,000,000**
A041 TOTAL PENSION			**200,000**	**200,000**	**1,000,000**
A04114 Superannuation Encashment of L.P.R			200,000	200,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**734,000**	**734,000**	**900,000**
A052 TOTAL GRANTS-DOMESTIC			**734,000**	**734,000**	**900,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			734,000	734,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp			734,000	734,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			**6,000**	**6,000**	**6,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			2,000	2,000	2,000
001 Transport			2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			**2,000**	**2,000**	**2,000**
A13101 Machinery and Equipment			2,000	2,000	2,000
001 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**2,000**
A13201 Furniture and Fixture			2,000	2,000	2,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4233 M&R Workshop Abbottabad					
M&R Workshop Abbottabad			**9,595,000**	**9,595,000**	**11,581,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
AD4582	**Regional Director General Health Service Hazara Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,126,000	6,126,000	6,739,000
A011	**TOTAL PAY**		4	4	3,132,000	3,132,000	3,446,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	3,132,000	3,132,000	3,446,000
A01101	Total Basic Pay Of Officer		4	4	3,132,000	3,132,000	3,446,000
R367	Regional Director Health Services Hazara Abbottaba	(BPS-20)	1	1	1,176,000		1,294,000
D028	Deputy Director	(BPS-18)	3	3	1,956,000		2,152,000
A012	**TOTAL ALLOWANCES**				2,994,000	2,994,000	3,293,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,994,000	2,994,000	3,293,000
A01201	Senior Post Allowance				2,000	2,000	2,000
A01202	House Rent Allowance				104,000	104,000	114,000
A01203	Conveyance Allowance				139,000	139,000	153,000
A0120E	Housing Subsidy Allowance				27,000	27,000	30,000
A01217	Medical Allowance				51,000	51,000	56,000
A0121B	Health Professional Allowance				2,024,000	2,024,000	2,226,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000	2,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000	2,000
A0124H	Special Allowance-2021				38,000	38,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%				20,000	20,000	22,000
A0124R	Adhoc Relief Allowance 2022				143,000	143,000	157,000
A0124X	Adhoc Relief Allowance 2023				436,000	436,000	480,000
A01252	Non Practising Allowance				5,000	5,000	6,000
A03	**TOTAL OPERATING EXPENSES**				1,265,000	1,265,000	1,568,000
A032	**TOTAL COMMUNICATIONS**				120,000	120,000	144,000
A03201	Postage and Telegraph				20,000	20,000	20,000
A03202	Telephone and Trunk Call				100,000	100,000	124,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
AD4582	**Regional Director General Health Service Hazara Abbottabad**					
A033	**TOTAL UTILITIES**			**300,000**	**300,000**	**372,000**
A03301	Gas			100,000	100,000	124,000
A03303	Electricity			200,000	200,000	248,000
001	Electricity			200,000	200,000	248,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**10,000**	**10,000**
A03603	Registration			10,000	10,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**700,000**	**700,000**	**900,000**
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	600,000
A039	**TOTAL GENERAL**			**135,000**	**135,000**	**142,000**
A03901	Stationery			30,000	30,000	37,000
001	Stationery			30,000	30,000	37,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising and Publicity			50,000	50,000	50,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4582 Regional Director General Health Service Hazara Abbottabad					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000**	**2,000**	**1,000**
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
Regional Director General Health Service Hazara Abbottabad			**7,396,000**	**7,396,000**	**8,310,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DI4550	**Regional Director General Health Service South D I Khan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**7,034,000**	**7,034,000**	**7,741,000**
A011	**TOTAL PAY**	**4**	**4**	**3,132,000**	**3,132,000**	**3,446,000**
A011-1	**TOTAL PAY OF OFFICERS**	**4**	**4**	**3,132,000**	**3,132,000**	**3,446,000**
A01101	Total Basic Pay Of Officer	4	4	3,132,000	3,132,000	3,446,000
R369	Regional Director Health Services South DIKhan (BPS-20)	1	1	1,176,000		1,294,000
D028	Deputy Director (BPS-18)	3	3	1,956,000		2,152,000
A012	**TOTAL ALLOWANCES**			**3,902,000**	**3,902,000**	**4,295,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,902,000**	**3,902,000**	**4,295,000**
A01201	Senior Post Allowance			14,000	14,000	15,000
A01202	House Rent Allowance			118,000	118,000	130,000
A01203	Conveyance Allowance			115,000	115,000	127,000
A01217	Medical Allowance			77,000	77,000	85,000
A0121B	Health Professional Allowance			2,175,000	2,175,000	2,393,000
A0121T	Adhoc Relief Allowance 2013			29,000	29,000	32,000
A01224	Entertainment Allowance			8,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015			19,000	19,000	21,000
A0122M	Adhoc Releif Allowance 2016			9,000	9,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017			25,000	25,000	28,000
A0123G	Ad-hoc Relief Allowance-2018			25,000	25,000	28,000
A01243	Special travelling allowance			12,000	12,000	13,000
A0124F	Adhoc Relief Allowance-2021			25,000	25,000	28,000
A0124H	Special Allowance-2021			38,000	38,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%			20,000	20,000	22,000
A0124R	Adhoc Relief Allowance 2022			263,000	263,000	289,000
A0124X	Adhoc Relief Allowance 2023			878,000	878,000	966,000
A01252	Non Practising Allowance			52,000	52,000	57,000
A03	**TOTAL OPERATING EXPENSES**			**3,547,000**	**3,547,000**	**3,871,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DI4550	**Regional Director General Health Service South D I Khan**					
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**127,000**
A03201	Postage and Telegraph			40,000	40,000	40,000
A03202	Telephone and Trunk Call			70,000	70,000	87,000
A033	**TOTAL UTILITIES**			**1,079,000**	**1,079,000**	**1,338,000**
A03301	Gas			79,000	79,000	98,000
A03303	Electricity			1,000,000	1,000,000	1,240,000
001	Electricity			1,000,000	1,000,000	1,240,000
A036	**TOTAL MOTOR VEHICLES**			**34,000**	**34,000**	**34,000**
A03603	Registration			34,000	34,000	34,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,800,000**	**1,800,000**	**1,800,000**
A03805	Travelling Allowance			900,000	900,000	900,000
001	Travelling Allowance			900,000	900,000	900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	900,000	900,000
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	900,000
A039	**TOTAL GENERAL**			**524,000**	**524,000**	**572,000**
A03901	Stationery			200,000	200,000	248,000
001	Stationery			200,000	200,000	248,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03907	Advertising & Publicity			20,000	20,000	20,000
001	Advertising and Publicity			20,000	20,000	20,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000,000**	**2,000,000**	**2,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DI4550 Regional Director General Health Service South D I Khan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000,000	1,000,000	1,000
A09601 Plant and Machinery			1,000,000	1,000,000	1,000
001 Plant and Machinery			1,000,000	1,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000,000	1,000,000	1,000
A09701 Furniture and fixtures			1,000,000	1,000,000	1,000
001 Furniture & Fixture			1,000,000	1,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			400,000	400,000	496,000
A130 TOTAL TRANSPORT			400,000	400,000	496,000
A13001 Transport			400,000	400,000	496,000
001 Transport			400,000	400,000	496,000
Regional Director General Health Service South D I Khan			**12,981,000**	**12,981,000**	**12,110,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8087	**Directorate General Drug Control and Pharmacy Services, Khyber Pakht:**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**34,108,000**	**34,108,000**	**37,520,000**
A011	**TOTAL PAY**	**44**	**44**	**18,678,000**	**18,678,000**	**20,547,000**
A011-1	**TOTAL PAY OF OFFICERS**	**23**	**23**	**13,830,000**	**13,830,000**	**15,214,000**
A01101	Total Basic Pay Of Officer	23	23	13,800,000	13,800,000	15,181,000
D637	DG Drug Control & Pharmacy (BPS-20)	1	1	1,152,000		1,267,000
D653	Director Quailtiy Assurance/Chief Analyst (BPS-20)	1	1	936,000		1,030,000
P431	Principal Pharmacist/Dircetor Pharmacy (BPS-20)	1	1	936,000		1,030,000
P432	Principal Pharmacist/in Charge MCC (BPS-20)	1	1	936,000		1,030,000
A841	Additional Director Drug /Chief Drug Inspector (BPS-19)	1	1	936,000		1,030,000
A842	Additional Director Pharmacy/Chief Pharmacist (BPS-19)	1	1	780,000		858,000
A007	Accounts Officer (BPS-18)	1	1	936,000		1,030,000
D654	Deputy Director Pharmacy/ Senior Pharmacist (BPS-18)	1	1	624,000		686,000
D655	Deputy Director Pharmacy/ Senior Pharmacist(MCC) (BPS-18)	1	1	624,000		686,000
D656	Deputy Director Drug/ Senior Drug Inspector (BPS-18)	1	1	624,000		686,000
A079	Assistant Director (BPS-17)	3	3	1,872,000		2,059,000
P433	Pharmacist/Drug Inspector/chemist/Assistant (BPS-17)	2	2	936,000		1,030,000
A057	Assistant (BPS-16)	3	3	468,000		515,000
C082	Computer Operator (BPS-16)	5	5	2,040,000		2,244,000
A01102	Personal pay			30,000	30,000	33,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**21**	**21**	**4,848,000**	**4,848,000**	**5,333,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR8087	**Directorate General Drug Control and Pharmacy Services, Khyber Pakht:**						
A01151	Total Basic Pay Other Staff		21	21	4,848,000	4,848,000	5,333,000
J013	Junior Clerk	(BPS-11)	7	7	2,316,000		2,548,000
D112	Driver	(BPS-06)	1	1	252,000		277,000
C057	Chowkidar	(BPS-03)	2	2	312,000		343,000
N005	Naib Qasid	(BPS-03)	9	9	1,656,000		1,822,000
S162	Sweeper	(BPS-03)	2	2	312,000		343,000
A012	**TOTAL ALLOWANCES**				**15,430,000**	**15,430,000**	**16,973,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,428,000**	**15,428,000**	**16,971,000**
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				2,602,000	2,602,000	2,862,000
A01203	Conveyance Allowance				1,027,000	1,027,000	1,130,000
A01207	Washing Allowance				34,000	34,000	37,000
A01208	Dress Allowance				34,000	34,000	37,000
A0120D	Integrated Allowance				20,000	20,000	22,000
A0120E	Housing Subsidy Allowance				289,000	289,000	318,000
A01216	Qualification Allowance				2,000	2,000	2,000
A01217	Medical Allowance				524,000	524,000	576,000
A0121B	Health Professional Allowance				1,980,000	1,980,000	2,178,000
A0121T	Adhoc Relief Allowance 2013				121,000	121,000	133,000
A01224	Entertainment Allowance				7,000	7,000	8,000
A01226	Computer Allowance				36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				82,000	82,000	90,000
A0122M	Adhoc Releif Allowance 2016				35,000	35,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017				50,000	50,000	55,000
A01239	Special allowance				1,000	1,000	1,000
001	Special Allowance				1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				50,000	50,000	55,000
A0123P	Ad-hoc Relief Allowance 2019				14,000	14,000	15,000
A0124F	Adhoc Relief Allowance-2021				15,000	15,000	17,000
A0124H	Special Allowance-2021				326,000	326,000	359,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,304,000	1,304,000	1,434,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8087 Directorate General Drug Control and Pharmacy Services, Khyber Pakht:					
A0124R Adhoc Relief Allowance 2022			1,512,000	1,512,000	1,663,000
A0124X Adhoc Relief Allowance 2023			4,928,000	4,928,000	5,421,000
A01270 Other			420,000	420,000	462,000
001 Others			420,000	420,000	462,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**3,794,000**	**3,794,000**	**4,108,000**
A032 TOTAL COMMUNICATIONS			**239,000**	**239,000**	**275,000**
A03201 Postage and Telegraph			90,000	90,000	90,000
A03202 Telephone and Trunk Call			149,000	149,000	185,000
A033 TOTAL UTILITIES			**962,000**	**962,000**	**1,192,000**
A03301 Gas			2,000	2,000	2,000
A03303 Electricity			960,000	960,000	1,190,000
001 Electricity			960,000	960,000	1,190,000
A036 TOTAL MOTOR VEHICLES			**26,000**	**26,000**	**26,000**
A03603 Registration			26,000	26,000	26,000
A038 TOTAL TRAVEL & TRANSPORTATION			**2,042,000**	**2,042,000**	**2,042,000**
A03805 Travelling Allowance			1,000,000	1,000,000	1,000,000
001 Travelling Allowance			1,000,000	1,000,000	1,000,000
A03806 Transportation of Goods			400,000	400,000	400,000
001 Transportation of Goods			400,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			592,000	592,000	592,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8087	**Directorate General Drug Control and Pharmacy Services, Khyber Pakht:**					
001	POL Charges A.planes H.coptors S.cars for Generator			592,000	592,000	592,000
A03808	Conveyance Charges			50,000	50,000	50,000
001	Conveyance Charges			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**525,000**	**525,000**	**573,000**
A03901	Stationery			200,000	200,000	248,000
001	Stationery			200,000	200,000	248,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			25,000	25,000	25,000
A03907	Advertising & Publicity			150,000	150,000	150,000
001	Advertising and Publicity			150,000	150,000	150,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,520,000**	**4,520,000**	**4,520,000**
A041	**TOTAL PENSION**			**4,520,000**	**4,520,000**	**4,520,000**
A04114	Superannuation Encashment of L.P.R			4,520,000	4,520,000	4,520,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**734,000**	**734,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**734,000**	**734,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			734,000	734,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			734,000	734,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**9,572,000**	**9,572,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**900,000**	**900,000**	**1,000**
A09201	Hardware			900,000	900,000	1,000
001	Hardware			900,000	900,000	1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8087 Directorate General Drug Control and Pharmacy Services, Khyber Pakht:					
A095 TOTAL PURCHASE OF TRANSPORT			4,000	4,000	2,000
A09501 Transport			4,000	4,000	2,000
001 Transport			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			8,666,000	8,666,000	1,000
A09601 Plant and Machinery			8,666,000	8,666,000	1,000
001 Plant and Machinery			8,666,000	8,666,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			730,000	730,000	905,000
A130 TOTAL TRANSPORT			120,000	120,000	149,000
A13001 Transport			120,000	120,000	149,000
001 Transport			120,000	120,000	149,000
A131 TOTAL MACHINERY AND EQUIPMENT			560,000	560,000	694,000
A13101 Machinery and Equipment			560,000	560,000	694,000
001 Machinery and Equipment			560,000	560,000	694,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	62,000
A13201 Furniture and Fixture			50,000	50,000	62,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8087 Directorate General Drug Control and Pharmacy Services, Khyber Pakht:					
Directorate General Drug Control and Pharmacy Services, Khyber Pakht:			**53,458,000**	**53,458,000**	**47,958,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR8660	**Appellate Tribunal for MTIs Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,034,000**	**26,034,000**	**28,741,000**
A011	**TOTAL PAY**		**40**	**40**	**17,568,000**	**17,568,000**	**19,325,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**12,492,000**	**12,492,000**	**13,741,000**
A01101	Total Basic Pay Of Officer		14	14	12,492,000	12,492,000	13,741,000
R022	Registrar	(BPS-18)	1	1	684,000		752,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	564,000		620,000
D051	Deputy Registrar	(BPS-17)	1	1	552,000		607,000
J163	Judgment Writer	(BPS-17)	1	1	540,000		594,000
P075	Private Secretary	(BPS-17)	1	1	564,000		620,000
A057	Assistant	(BPS-16)	1	1	456,000		502,000
A300	Assistant Cum Accountant	(BPS-16)	1	1	336,000		370,000
C082	Computer Operator	(BPS-16)	1	1	336,000		370,000
R010	Reader	(BPS-16)	3	3	1,020,000		1,122,000
C026	Chairman	(Fixed)	1	1	2,976,000		3,274,000
M042	Member	(Fixed)	2	2	4,464,000		4,910,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**5,076,000**	**5,076,000**	**5,584,000**
A01151	Total Basic Pay Other Staff		26	26	5,076,000	5,076,000	5,584,000
J024	Junior Scale Stenographer	(BPS-14)	5	5	1,284,000		1,412,000
J013	Junior Clerk	(BPS-11)	3	3	612,000		673,000
D112	Driver	(BPS-06)	4	4	828,000		911,000
B057	Bailiff	(BPS-04)	2	2	276,000		304,000
C057	Chowkidar	(BPS-03)	2	2	360,000		396,000
N005	Naib Qasid	(BPS-03)	8	8	1,356,000		1,492,000
S162	Sweeper	(BPS-03)	2	2	360,000		396,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8660	**Appellate Tribunal for MTIs Peshawar**					
A012	**TOTAL ALLOWANCES**			**8,466,000**	**8,466,000**	**9,416,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,466,000**	**8,466,000**	**9,416,000**
A01202	House Rent Allowance			1,301,000	1,301,000	1,431,000
A01203	Conveyance Allowance			265,000	265,000	292,000
A01207	Washing Allowance			146,000	146,000	161,000
A01208	Dress Allowance			146,000	146,000	161,000
A0120D	Integrated Allowance			88,000	88,000	97,000
A01217	Medical Allowance			1,001,000	1,001,000	1,101,000
A01248	Judicial Allowance			4,209,000	4,209,000	4,630,000
A0124C	Disparity Reduction Allowance			15,000	15,000	17,000
A0124L	Weather Allowance			90,000	90,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%			213,000	213,000	234,000
A0124R	Adhoc Relief Allowance 2022			215,000	215,000	237,000
A0124X	Adhoc Relief Allowance 2023			777,000	777,000	855,000
A03	**TOTAL OPERATING EXPENSES**			**15,579,000**	**15,579,000**	**18,741,000**
A032	**TOTAL COMMUNICATIONS**			**114,000**	**114,000**	**139,000**
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk Call			100,000	100,000	124,000
A033	**TOTAL UTILITIES**			**1,071,000**	**1,071,000**	**1,328,000**
A03301	Gas			250,000	250,000	310,000
A03303	Electricity			821,000	821,000	1,018,000
001	Electricity			821,000	821,000	1,018,000
A034	**TOTAL OCCUPANCY COSTS**			**11,800,000**	**11,800,000**	**14,632,000**
A03402	Rent for Office Building			11,800,000	11,800,000	14,632,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,900,000**	**1,900,000**	**1,900,000**
A03805	Travelling Allowance			100,000	100,000	100,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8660	**Appellate Tribunal for MTIs Peshawar**					
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,800,000	1,800,000	1,800,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,800,000	1,800,000	1,800,000
A039	**TOTAL GENERAL**			**694,000**	**694,000**	**742,000**
A03901	Stationery			200,000	200,000	248,000
001	Stationery			200,000	200,000	248,000
A03907	Advertising & Publicity			134,000	134,000	134,000
001	Advertising and Publicity			134,000	134,000	134,000
A03919	Payments to Other for Service Rendered			2,000	2,000	2,000
001	Payments to Others for Service Rendered			2,000	2,000	2,000
A03970	Others			358,000	358,000	358,000
001	Others			358,000	358,000	358,000
A06	**TOTAL TRANSFERS**			**36,000**	**36,000**	**36,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**36,000**	**36,000**	**36,000**
A06301	Entertainments & Gifts			36,000	36,000	36,000
001	Entertainment & Gifts			36,000	36,000	36,000
A09	**TOTAL PHYSICAL ASSETS**			**8,000**	**8,000**	**5,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000**	**2,000**	**2,000**
A09501	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8660 Appellate Tribunal for MTIs Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**4,000**	**4,000**	**2,000**
A09701 Furniture and fixtures			4,000	4,000	2,000
001 Furniture & Fixture			4,000	4,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**300,000**	**300,000**	**524,000**
A130 TOTAL TRANSPORT			**100,000**	**100,000**	**124,000**
A13001 Transport			100,000	100,000	124,000
001 Transport			100,000	100,000	124,000
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**100,000**	**200,000**
A13101 Machinery and Equipment			100,000	100,000	200,000
001 Machinery and Equipment			100,000	100,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			**100,000**	**100,000**	**200,000**
A13301 Office Buildings			100,000	100,000	200,000
001 Office Buildings			100,000	100,000	200,000
Appellate Tribunal for MTIs Peshawar			**41,957,000**	**41,957,000**	**48,047,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
PR8728	**Regional Director General Health Service Central Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,794,000	6,794,000	7,475,000
A011	**TOTAL PAY**		4	4	3,132,000	3,132,000	3,446,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	3,132,000	3,132,000	3,446,000
A01101	Total Basic Pay Of Officer		4	4	3,132,000	3,132,000	3,446,000
R366	Regional Director Health Services Centre Peshawar	(BPS-20)	1	1	1,176,000		1,294,000
D028	Deputy Director	(BPS-18)	3	3	1,956,000		2,152,000
A012	**TOTAL ALLOWANCES**				3,662,000	3,662,000	4,029,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,662,000	3,662,000	4,029,000
A01201	Senior Post Allowance				10,000	10,000	11,000
A01202	House Rent Allowance				446,000	446,000	491,000
A01203	Conveyance Allowance				86,000	86,000	95,000
A01217	Medical Allowance				68,000	68,000	75,000
A0121B	Health Professional Allowance				1,794,000	1,794,000	1,973,000
A0121T	Adhoc Relief Allowance 2013				22,000	22,000	24,000
A01224	Entertainment Allowance				7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015				14,000	14,000	15,000
A0124F	Adhoc Relief Allowance-2021				25,000	25,000	28,000
A0124H	Special Allowance-2021				38,000	38,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%				20,000	20,000	22,000
A0124R	Adhoc Relief Allowance 2022				254,000	254,000	279,000
A0124X	Adhoc Relief Allowance 2023				771,000	771,000	848,000
A01252	Non Practising Allowance				92,000	92,000	101,000
A01270	Other				15,000	15,000	17,000
001	Others				15,000	15,000	17,000
A03	**TOTAL OPERATING EXPENSES**				1,425,000	1,425,000	1,475,000
A032	**TOTAL COMMUNICATIONS**				74,000	74,000	97,000
A03201	Postage and Telegraph				8,000	8,000	15,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
PR8728	**Regional Director General Health Service Central Peshawar**					
A03202	Telephone and Trunk Call			66,000	66,000	82,000
A033	**TOTAL UTILITIES**			**79,000**	**79,000**	**98,000**
A03301	Gas			79,000	79,000	98,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,166,000**	**1,166,000**	**1,166,000**
A03805	Travelling Allowance			666,000	666,000	666,000
001	Travelling Allowance			666,000	666,000	666,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039	**TOTAL GENERAL**			**106,000**	**106,000**	**114,000**
A03901	Stationery			34,000	34,000	42,000
001	Stationery			34,000	34,000	42,000
A03902	Printing and Publication			2,000	2,000	2,000
001	Printing and publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03970	Others			66,000	66,000	66,000
001	Others			66,000	66,000	66,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**1,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**200,000**	**200,000**	**248,000**
A130	**TOTAL TRANSPORT**			**200,000**	**200,000**	**248,000**
A13001	Transport			200,000	200,000	248,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8728 Regional Director General Health Service Central Peshawar					
001 Transport				200,000	248,000
Regional Director General Health Service Central Peshawar			**8,421,000**	**8,421,000**	**9,199,000**

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SW4655	**Regional Director General Health Service Malakand Swat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			5,268,000	5,268,000	5,794,000
A011	**TOTAL PAY**	4	4	3,684,000	3,684,000	4,052,000
A011-1	**TOTAL PAY OF OFFICERS**	4	4	3,684,000	3,684,000	4,052,000
A01101	Total Basic Pay Of Officer	4	4	3,684,000	3,684,000	4,052,000
R367	Regional Director Health Services Hazara Abbottaba (BPS-20)	1	1	1,704,000		1,874,000
D028	Deputy Director (BPS-18)	3	3	1,980,000		2,178,000
A012	**TOTAL ALLOWANCES**			1,584,000	1,584,000	1,742,000
A012-1	**TOTAL REGULAR ALLOWANCES**			1,584,000	1,584,000	1,742,000
A01202	House Rent Allowance			80,000	80,000	88,000
A01203	Conveyance Allowance			60,000	60,000	66,000
A01217	Medical Allowance			22,000	22,000	24,000
A0121B	Health Professional Allowance			1,003,000	1,003,000	1,103,000
A0121T	Adhoc Relief Allowance 2013			3,000	3,000	3,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000	2,000
A01233	Unattractive Area Allowance			24,000	24,000	26,000
001	Unattractive Area Allowance			24,000	24,000	26,000
A0124H	Special Allowance-2021			38,000	38,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%			20,000	20,000	22,000
A0124R	Adhoc Relief Allowance 2022			75,000	75,000	83,000
A0124X	Adhoc Relief Allowance 2023			236,000	236,000	260,000
A01252	Non Practising Allowance			20,000	20,000	22,000
A03	**TOTAL OPERATING EXPENSES**			2,564,000	2,564,000	2,795,000
A032	**TOTAL COMMUNICATIONS**			80,000	80,000	97,000
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk Call			66,000	66,000	82,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SW4655	**Regional Director General Health Service Malakand Swat**					
A033	**TOTAL UTILITIES**			**878,000**	**878,000**	**1,089,000**
A03301	Gas			79,000	79,000	98,000
A03303	Electricity			799,000	799,000	991,000
001	Electricity			799,000	799,000	991,000
A036	**TOTAL MOTOR VEHICLES**			**34,000**	**34,000**	**34,000**
A03603	Registration			34,000	34,000	34,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,386,000**	**1,386,000**	**1,386,000**
A03805	Travelling Allowance			666,000	666,000	666,000
001	Travelling Allowance			666,000	666,000	666,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			720,000	720,000	720,000
001	POL Charges A.planes H.coptors S.cars for Generator			720,000	720,000	720,000
A039	**TOTAL GENERAL**			**186,000**	**186,000**	**189,000**
A03901	Stationery			14,000	14,000	17,000
001	Stationery			14,000	14,000	17,000
A03902	Printing and Publication			34,000	34,000	34,000
001	Printing and publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03970	Others			134,000	134,000	134,000
001	Others			134,000	134,000	134,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SW4655 Regional Director General Health Service Malakand Swat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
Regional Director General Health Service Malakand Swat			**7,836,000**	**7,836,000**	**8,591,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BU4352 Bannu Medical College					
A06 TOTAL TRANSFERS			**330,126,000**	**330,126,000**	**444,796,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**330,126,000**	**330,126,000**	**444,796,000**
A06402 Contribution/transfer to reserve fund			330,126,000	330,126,000	444,796,000
002 Provision for Salary			300,000,000	300,000,000	384,796,000
003 Provision for Non Salary			30,126,000	30,126,000	60,000,000
Bannu Medical College			**330,126,000**	**330,126,000**	**444,796,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4225 Ayub Medical College Abbottabad					
A06 TOTAL TRANSFERS			**2,844,402,000**	**2,844,402,000**	**1,900,000,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**2,844,402,000**	**2,844,402,000**	**1,900,000,000**
A06402 Contribution/transfer to reserve fund			2,844,402,000	2,844,402,000	1,900,000,000
002 Provision for Salary			2,121,672,000	2,121,672,000	1,300,000,000
003 Provision for Non Salary			722,730,000	722,730,000	600,000,000
Ayub Medical College Abbottabad			**2,844,402,000**	**2,844,402,000**	**1,900,000,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
AD4439	**Public Health School Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				24,305,000	24,305,000	26,739,000
A011	**TOTAL PAY**		26	26	13,500,000	13,500,000	14,852,000
A011-1	**TOTAL PAY OF OFFICERS**		7	7	7,152,000	7,152,000	7,868,000
A01101	Total Basic Pay Of Officer		7	7	7,152,000	7,152,000	7,868,000
P070	Principal	(BPS-19)	1	1	1,560,000		1,716,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	1,428,000		1,571,000
V011	Vice Principal	(BPS-18)	1	1	1,248,000		1,373,000
W023	Woman Medical Officer	(BPS-18)	1	1	1,248,000		1,373,000
C082	Computer Operator	(BPS-16)	1	1	468,000		515,000
M139	Midwifery Supervisor	(BPS-16)	1	1	600,000		660,000
P097	Public Health Supervisor	(BPS-16)	1	1	600,000		660,000
A011-2	**TOTAL PAY OF OTHER STAFF**		19	19	6,348,000	6,348,000	6,984,000
A01151	Total Basic Pay Other Staff		19	19	6,348,000	6,348,000	6,984,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	1	1	696,000		766,000
J013	Junior Clerk	(BPS-11)	1	1	528,000		581,000
H065	House Keeper	(BPS-10)	1	1	468,000		515,000
D112	Driver	(BPS-06)	2	2	696,000		766,000
T049	Tubewell Operator	(BPS-05)	1	1	324,000		356,000
B013	Bearer	(BPS-03)	2	2	564,000		620,000
C057	Chowkidar	(BPS-03)	4	4	1,116,000		1,228,000
C095	Cook	(BPS-03)	2	2	564,000		620,000
M010	Mali	(BPS-03)	1	1	276,000		304,000
N005	Naib Qasid	(BPS-03)	1	1	276,000		304,000
S162	Sweeper	(BPS-03)	3	3	840,000		924,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
AD4439	**Public Health School Abbottabad**					
A012	**TOTAL ALLOWANCES**			**10,805,000**	**10,805,000**	**11,887,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,803,000**	**10,803,000**	**11,885,000**
A01202	House Rent Allowance			861,000	861,000	947,000
A01203	Conveyance Allowance			775,000	775,000	853,000
A01207	Washing Allowance			192,000	192,000	211,000
A01208	Dress Allowance			278,000	278,000	306,000
A0120D	Integrated Allowance			115,000	115,000	127,000
A01217	Medical Allowance			466,000	466,000	513,000
A0121B	Health Professional Allowance			1,673,000	1,673,000	1,840,000
A0121T	Adhoc Relief Allowance 2013			123,000	123,000	135,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A01226	Computer Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			86,000	86,000	95,000
A0124H	Special Allowance-2021			88,000	88,000	97,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,026,000	1,026,000	1,129,000
A0124R	Adhoc Relief Allowance 2022			1,084,000	1,084,000	1,192,000
A0124X	Adhoc Relief Allowance 2023			3,732,000	3,732,000	4,105,000
A01251	Mess Allowance			248,000	248,000	273,000
A01252	Non Practising Allowance			36,000	36,000	40,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**6,719,000**	**6,719,000**	**7,620,000**
A032	**TOTAL COMMUNICATIONS**			**91,000**	**91,000**	**115,000**
A03201	Postage and Telegraph			10,000	10,000	15,000
A03202	Telephone and Trunk Call			81,000	81,000	100,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
AD4439	**Public Health School Abbottabad**					
A033	**TOTAL UTILITIES**			**2,700,000**	**2,700,000**	**3,348,000**
A03301	Gas			1,500,000	1,500,000	1,860,000
A03303	Electricity			1,200,000	1,200,000	1,488,000
001	Electricity			1,200,000	1,200,000	1,488,000
A036	**TOTAL MOTOR VEHICLES**			**50,000**	**50,000**	**50,000**
A03603	Registration			50,000	50,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,250,000**	**1,250,000**	**1,250,000**
A03805	Travelling Allowance			450,000	450,000	450,000
001	Travelling Allowance			450,000	450,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	800,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A039	**TOTAL GENERAL**			**2,628,000**	**2,628,000**	**2,857,000**
A03901	Stationery			120,000	120,000	149,000
001	Stationery			120,000	120,000	149,000
A03905	Newspapers Periodicals and Books			70,000	70,000	70,000
A03907	Advertising & Publicity			16,000	16,000	16,000
001	Advertising and Publicity			16,000	16,000	16,000
A03919	Payments to Other for Service Rendered			2,000	2,000	2,000
001	Payments to Others for Service Rendered			2,000	2,000	2,000
A03936	Foreign/Inland Training Course Fee			20,000	20,000	20,000
A03942	Cost of Other Stores			200,000	200,000	400,000
001	Cost of other Stores			200,000	200,000	400,000
A03959	Stipend Incentives awards and allied expenditure			2,000,000	2,000,000	2,000,000
001	Stipend, Incentive			2,000,000	2,000,000	2,000,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
AD4439	**Public Health School Abbottabad**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**200,000**	**200,000**	**1,000,000**
A041	**TOTAL PENSION**			**200,000**	**200,000**	**1,000,000**
A04114	Superannuation Encashment of L.P.R			200,000	200,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**700,000**	**700,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**700,000**	**700,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			700,000	700,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			700,000	700,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**683,000**	**683,000**	**936,000**
A130	**TOTAL TRANSPORT**			**350,000**	**350,000**	**434,000**
A13001	Transport			350,000	350,000	434,000
001	Transport			350,000	350,000	434,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
AD4439	**Public Health School Abbottabad**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**150,000**	**200,000**
A13101	Machinery and Equipment			150,000	150,000	200,000
001	Machinery and Equipment			150,000	150,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**62,000**
A13201	Furniture and Fixture			50,000	50,000	62,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**102,000**	**102,000**	**202,000**
A13301	Office Buildings			100,000	100,000	200,000
001	Office Buildings			100,000	100,000	200,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000
A13303	Other Buildings			1,000	1,000	1,000
001	Other Buildings.			1,000	1,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A13701	Hardware			1,000	1,000	1,000
A138	**TOTAL GENERAL**			**30,000**	**30,000**	**37,000**
A13801	Maintenance of gardens			30,000	30,000	37,000
Public Health School Abbottabad				**32,610,000**	**32,610,000**	**37,198,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
AD4442	**PARA MEDICAL INSTITUTE ABBOTTABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**27,792,000**	**27,792,000**	**30,569,000**
A011	**TOTAL PAY**		**21**	**21**	**12,960,000**	**12,960,000**	**14,255,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**11,100,000**	**11,100,000**	**12,210,000**
A01101	Total Basic Pay Of Officer		12	12	11,100,000	11,100,000	12,210,000
P070	Principal	(BPS-19)	1	1	1,560,000		1,716,000
V011	Vice Principal	(BPS-19)	1	1	1,560,000		1,716,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	1,248,000		1,373,000
S992	Senior Clinical Technologist (Cardiology)	(BPS-18)	1	1	1,248,000		1,373,000
E030	English Teacher	(BPS-17)	1	1	780,000		858,000
O007	Office Superintendent	(BPS-17)	1	1	780,000		858,000
P249	Primary Health Care Technician (M.P)	(BPS-17)	2	2	1,560,000		1,716,000
T052	Tutor	(BPS-17)	2	2	1,560,000		1,716,000
A057	Assistant	(BPS-16)	1	1	300,000		330,000
C082	Computer Operator	(BPS-16)	1	1	504,000		554,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,860,000**	**1,860,000**	**2,045,000**
A01151	Total Basic Pay Other Staff		9	9	1,860,000	1,860,000	2,045,000
J013	Junior Clerk	(BPS-11)	2	2	432,000		475,000
D112	Driver	(BPS-06)	1	1	204,000		224,000
L002	Laboratory Attendant	(BPS-04)	2	2	360,000		396,000
C057	Chowkidar	(BPS-03)	1	1	180,000		198,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	2	2	420,000		462,000
A012	**TOTAL ALLOWANCES**				**14,832,000**	**14,832,000**	**16,314,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
AD4442	**PARA MEDICAL INSTITUTE ABBOTTABAD**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,589,000**	**14,589,000**	**16,046,000**
A01202	House Rent Allowance			1,167,000	1,167,000	1,284,000
A01203	Conveyance Allowance			845,000	845,000	930,000
A01207	Washing Allowance			84,000	84,000	92,000
A01208	Dress Allowance			84,000	84,000	92,000
A0120D	Integrated Allowance			50,000	50,000	55,000
A0120E	Housing Subsidy Allowance			18,000	18,000	20,000
A01216	Qualification Allowance			30,000	30,000	33,000
A01217	Medical Allowance			392,000	392,000	431,000
A0121B	Health Professional Allowance			6,643,000	6,643,000	7,307,000
A0121T	Adhoc Relief Allowance 2013			62,000	62,000	68,000
A01226	Computer Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			42,000	42,000	46,000
A01239	Special allowance			1,000	1,000	1,000
001	Special Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			192,000	192,000	211,000
A0124N	Disparity Reduction Allowance 2022- 15%			404,000	404,000	444,000
A0124R	Adhoc Relief Allowance 2022			1,019,000	1,019,000	1,121,000
A0124X	Adhoc Relief Allowance 2023			3,352,000	3,352,000	3,687,000
A01251	Mess Allowance			24,000	24,000	26,000
A01252	Non Practising Allowance			156,000	156,000	172,000
A01257	RC Allowance			2,000	2,000	2,000
A01260	Ration Allowance			1,000	1,000	1,000
A01270	Other			3,000	3,000	3,000
001	Others			3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**243,000**	**243,000**	**268,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			225,000	225,000	248,000
001	Leave Salary			225,000	225,000	248,000
A01289	Teaching Allowance			17,000	17,000	19,000
A03	**TOTAL OPERATING EXPENSES**			**1,750,000**	**1,750,000**	**1,958,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
AD4442	**PARA MEDICAL INSTITUTE ABBOTTABAD**					
A032	**TOTAL COMMUNICATIONS**			**71,000**	**71,000**	**90,000**
A03201	Postage and Telegraph			10,000	10,000	15,000
A03202	Telephone and Trunk Call			60,000	60,000	74,000
A03205	Courier and pilot service			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**746,000**	**746,000**	**925,000**
A03301	Gas			161,000	161,000	200,000
A03303	Electricity			585,000	585,000	725,000
001	Electricity			585,000	585,000	725,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**520,000**	**520,000**	**520,000**
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	220,000	220,000
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	220,000
A039	**TOTAL GENERAL**			**413,000**	**413,000**	**423,000**
A03901	Stationery			40,000	40,000	50,000
001	Stationery			40,000	40,000	50,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03907	Advertising & Publicity			66,000	66,000	66,000
001	Advertising and Publicity			66,000	66,000	66,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee			210,000	210,000	210,000
A03970	Others			92,000	92,000	92,000
001	Others			92,000	92,000	92,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**200,000**	**200,000**	**200,000**
A041	**TOTAL PENSION**			**200,000**	**200,000**	**200,000**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4442 PARA MEDICAL INSTITUTE ABBOTTABAD					
A04114 Superannuation Encashment of L.P.R			200,000	200,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**666,000**	**666,000**	**900,000**
A052 TOTAL GRANTS-DOMESTIC			**666,000**	**666,000**	**900,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			666,000	666,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp			666,000	666,000	900,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**290,000**	**290,000**	**537,000**
A130 TOTAL TRANSPORT			**20,000**	**20,000**	**25,000**
A13001 Transport			20,000	20,000	25,000
001 Transport			20,000	20,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**100,000**	**200,000**
A13101 Machinery and Equipment			100,000	100,000	200,000
001 Machinery and Equipment			100,000	100,000	200,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
AD4442	**PARA MEDICAL INSTITUTE ABBOTTABAD**					
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**50,000**
A13201	Furniture and Fixture			20,000	20,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**100,000**	**100,000**	**200,000**
A13303	Other Buildings			100,000	100,000	200,000
001	Other Buildings.			100,000	100,000	200,000
A138	**TOTAL GENERAL**			**50,000**	**50,000**	**62,000**
A13801	Maintenance of gardens			50,000	50,000	62,000
PARA MEDICAL INSTITUTE ABBOTTABAD				**30,700,000**	**30,700,000**	**34,166,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
AD4443	**Govt. College of Nursing ATH, Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,918,000**	**21,918,000**	**24,112,000**
A011	**TOTAL PAY**		**26**	**26**	**10,140,000**	**10,140,000**	**11,156,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**6,744,000**	**6,744,000**	**7,419,000**
A01101	Total Basic Pay Of Officer		8	8	6,744,000	6,744,000	7,419,000
P070	Principal	(BPS-18)	1	1	1,548,000		1,703,000
E030	English Teacher	(BPS-17)	1	1	600,000		660,000
N030	Nursing Tutor	(BPS-17)	6	6	4,596,000		5,056,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**3,396,000**	**3,396,000**	**3,737,000**
A01151	Total Basic Pay Other Staff		18	18	3,396,000	3,396,000	3,737,000
C082	Computer Operator	(BPS-13)	1	1	336,000		370,000
L034	Library Assistant	(BPS-12)	1	1	276,000		304,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		330,000
H065	House Keeper	(BPS-10)	1	1	336,000		370,000
D112	Driver	(BPS-06)	1	1	252,000		277,000
L035	Library Attendant	(BPS-04)	1	1	180,000		198,000
B013	Bearer	(BPS-03)	4	4	600,000		660,000
C057	Chowkidar	(BPS-03)	2	2	240,000		264,000
C065	Cleaner	(BPS-03)	1	1	180,000		198,000
C095	Cook	(BPS-03)	2	2	240,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	180,000		198,000
S162	Sweeper	(BPS-03)	2	2	276,000		304,000
A012	**TOTAL ALLOWANCES**				**11,778,000**	**11,778,000**	**12,956,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,627,000**	**11,627,000**	**12,790,000**
A01202	House Rent Allowance				1,100,000	1,100,000	1,210,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
AD4443	**Govt. College of Nursing ATH, Abbottabad**					
A01203	Conveyance Allowance			814,000	814,000	895,000
A01207	Washing Allowance			220,000	220,000	242,000
A01208	Dress Allowance			483,000	483,000	531,000
A0120D	Integrated Allowance			132,000	132,000	145,000
A01217	Medical Allowance			557,000	557,000	613,000
A0121B	Health Professional Allowance			1,462,000	1,462,000	1,608,000
A0121T	Adhoc Relief Allowance 2013			102,000	102,000	112,000
A01226	Computer Allowance			6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			58,000	58,000	64,000
A0124H	Special Allowance-2021			130,000	130,000	143,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,117,000	1,117,000	1,229,000
A0124R	Adhoc Relief Allowance 2022			1,118,000	1,118,000	1,230,000
A0124X	Adhoc Relief Allowance 2023			3,607,000	3,607,000	3,968,000
A01251	Mess Allowance			721,000	721,000	793,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**151,000**	**151,000**	**166,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			150,000	150,000	165,000
001	Leave Salary			150,000	150,000	165,000
A03	**TOTAL OPERATING EXPENSES**			**4,566,000**	**4,566,000**	**5,147,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**60,000**	**77,000**
A03201	Postage and Telegraph			10,000	10,000	15,000
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	**TOTAL UTILITIES**			**2,250,000**	**2,250,000**	**2,790,000**
A03301	Gas			250,000	250,000	310,000
A03303	Electricity			2,000,000	2,000,000	2,480,000
001	Electricity			2,000,000	2,000,000	2,480,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**300,000**	**300,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
AD4443	**Govt. College of Nursing ATH, Abbottabad**					
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	**TOTAL GENERAL**			**1,956,000**	**1,956,000**	**1,980,000**
A03901	Stationery			100,000	100,000	124,000
001	Stationery			100,000	100,000	124,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03907	Advertising & Publicity			20,000	20,000	20,000
001	Advertising and Publicity			20,000	20,000	20,000
A03919	Payments to Other for Service Rendered			1,000,000	1,000,000	1,000,000
001	Payments to Others for Service Rendered			1,000,000	1,000,000	1,000,000
A03936	Foreign/Inland Training Course Fee			36,000	36,000	36,000
A03959	Stipend Incentives awards and allied expenditure			600,000	600,000	600,000
001	Stipend, Incentive			600,000	600,000	600,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**500,000**	**500,000**
A041	**TOTAL PENSION**			**500,000**	**500,000**	**500,000**
A04114	Superannuation Encashment of L.P.R			500,000	500,000	500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**600,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**600,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	900,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
AD4443	**Govt. College of Nursing ATH, Abbottabad**					
A09	**TOTAL PHYSICAL ASSETS**			3,000	3,000	3,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			243,000	243,000	764,000
A130	**TOTAL TRANSPORT**			100,000	100,000	124,000
A13001	Transport			100,000	100,000	124,000
001	Transport			100,000	100,000	124,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			70,000	70,000	200,000
A13101	Machinery and Equipment			70,000	70,000	200,000
001	Machinery and Equipment			70,000	70,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,000	2,000	2,000
A13201	Furniture and Fixture			2,000	2,000	2,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
AD4443	**Govt. College of Nursing ATH, Abbottabad**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**40,000**	**40,000**	**400,000**
A13301	Office Buildings			20,000	20,000	200,000
001	Office Buildings			20,000	20,000	200,000
A13303	Other Buildings			20,000	20,000	200,000
001	Other Buildings.			20,000	20,000	200,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A13701	Hardware			1,000	1,000	1,000
A138	**TOTAL GENERAL**			**30,000**	**30,000**	**37,000**
A13801	Maintenance of gardens			30,000	30,000	37,000
Govt. College of Nursing ATH, Abbottabad				**27,830,000**	**27,830,000**	**31,426,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
BU4459	**Govt. College of Nursing, Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,835,000**	**15,835,000**	**17,420,000**
A011	**TOTAL PAY**		**19**	**19**	**8,532,000**	**8,532,000**	**9,387,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,800,000**	**4,800,000**	**5,281,000**
A01101	Total Basic Pay Of Officer		5	5	4,800,000	4,800,000	5,281,000
N030	Nursing Tutor	(BPS-18)	1	1	1,116,000		1,228,000
V011	Vice Principal	(BPS-18)	1	1	1,116,000		1,228,000
I018	Instructor	(BPS-17)	2	2	1,728,000		1,901,000
C082	Computer Operator	(BPS-16)	1	1	840,000		924,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**3,732,000**	**3,732,000**	**4,106,000**
A01151	Total Basic Pay Other Staff		14	14	3,732,000	3,732,000	4,106,000
S035	Senior Clerk	(BPS-14)	1	1	528,000		581,000
J013	Junior Clerk	(BPS-11)	1	1	408,000		449,000
H065	House Keeper	(BPS-10)	1	1	360,000		396,000
D112	Driver	(BPS-06)	1	1	276,000		304,000
B013	Bearer	(BPS-03)	2	2	432,000		475,000
C057	Chowkidar	(BPS-03)	3	3	648,000		713,000
C095	Cook	(BPS-03)	2	2	432,000		475,000
N005	Naib Qasid	(BPS-03)	1	1	216,000		238,000
S162	Sweeper	(BPS-03)	2	2	432,000		475,000
A012	**TOTAL ALLOWANCES**				**7,303,000**	**7,303,000**	**8,033,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,301,000**	**7,301,000**	**8,031,000**
A01202	House Rent Allowance				496,000	496,000	546,000
A01203	Conveyance Allowance				432,000	432,000	475,000
A01207	Washing Allowance				122,000	122,000	134,000
A01208	Dress Allowance				245,000	245,000	270,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
BU4459	**Govt. College of Nursing, Bannu**					
A0120D	Integrated Allowance			72,000	72,000	79,000
A01217	Medical Allowance			490,000	490,000	539,000
A0121B	Health Professional Allowance			720,000	720,000	792,000
A0121T	Adhoc Relief Allowance 2013			73,000	73,000	80,000
A01226	Computer Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			49,000	49,000	54,000
A0122N	Special Conveyance Allowance to Disbaled Employees			3,000	3,000	3,000
A0124H	Special Allowance-2021			172,000	172,000	189,000
A0124N	Disparity Reduction Allowance 2022- 15%			751,000	751,000	826,000
A0124R	Adhoc Relief Allowance 2022			751,000	751,000	826,000
A0124X	Adhoc Relief Allowance 2023			2,559,000	2,559,000	2,815,000
A01251	Mess Allowance			348,000	348,000	383,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**9,600,000**	**9,600,000**	**10,297,000**
A032	**TOTAL COMMUNICATIONS**			**114,000**	**114,000**	**134,000**
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			84,000	84,000	104,000
A033	**TOTAL UTILITIES**			**2,700,000**	**2,700,000**	**3,348,000**
A03301	Gas			200,000	200,000	248,000
A03303	Electricity			2,500,000	2,500,000	3,100,000
001	Electricity			2,500,000	2,500,000	3,100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**550,000**	**550,000**	**550,000**
A03805	Travelling Allowance			200,000	200,000	200,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
BU4459	**Govt. College of Nursing, Bannu**					
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	350,000	350,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	350,000
A039	**TOTAL GENERAL**			**6,236,000**	**6,236,000**	**6,265,000**
A03901	Stationery			120,000	120,000	149,000
001	Stationery			120,000	120,000	149,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03907	Advertising & Publicity			2,000	2,000	2,000
001	Advertising and Publicity			2,000	2,000	2,000
A03919	Payments to Other for Service Rendered			906,000	906,000	906,000
001	Payments to Others for Service Rendered			906,000	906,000	906,000
A03959	Stipend Incentives awards and allied expenditure			5,100,000	5,100,000	5,100,000
001	Stipend, Incentive			5,100,000	5,100,000	5,100,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**146,000**	**146,000**	**146,000**
A041	**TOTAL PENSION**			**146,000**	**146,000**	**146,000**
A04114	Superannuation Encashment of L.P.R			146,000	146,000	146,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**251,000**	**251,000**	**2,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
BU4459	**Govt. College of Nursing, Bannu**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**249,000**	**249,000**	**1,000**
A09601	Plant and Machinery			249,000	249,000	1,000
001	Plant and Machinery				249,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**401,000**	**401,000**	**1,053,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**372,000**
A13001	Transport			300,000	300,000	372,000
001	Transport			300,000	300,000	372,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**200,000**
A13101	Machinery and Equipment			20,000	20,000	200,000
001	Machinery and Equipment			20,000	20,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**65,000**	**65,000**	**81,000**
A13201	Furniture and Fixture			65,000	65,000	81,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**16,000**	**16,000**	**400,000**
A13301	Office Buildings			14,000	14,000	200,000
001	Office Buildings			14,000	14,000	200,000
A13303	Other Buildings			2,000	2,000	200,000
001	Other Buildings.			2,000	2,000	200,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BU4459 Govt. College of Nursing, Bannu					
Govt. College of Nursing, Bannu			**26,234,000**	**26,234,000**	**28,919,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
DI4402	**Govt. College of Nursing, D.I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,851,000**	**18,851,000**	**20,736,000**
A011	**TOTAL PAY**		**24**	**24**	**10,527,000**	**10,527,000**	**11,579,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,107,000**	**4,107,000**	**4,518,000**
A01101	Total Basic Pay Of Officer		6	6	4,104,000	4,104,000	4,515,000
N030	Nursing Tutor	(BPS-18)	1	1	900,000		990,000
V011	Vice Principal	(BPS-18)	1	1	1,080,000		1,188,000
E030	English Teacher	(BPS-17)	1	1	516,000		568,000
I018	Instructor	(BPS-17)	2	2	972,000		1,069,000
C082	Computer Operator	(BPS-16)	1	1	636,000		700,000
A01102	Personal pay				3,000	3,000	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**6,420,000**	**6,420,000**	**7,061,000**
A01151	Total Basic Pay Other Staff		18	18	6,420,000	6,420,000	7,061,000
S257	Senior Clerk-Cum-Accountant	(BPS-14)	1	1	660,000		726,000
J013	Junior Clerk	(BPS-11)	1	1	288,000		317,000
H065	House Keeper	(BPS-10)	1	1	384,000		422,000
D112	Driver	(BPS-06)	2	2	816,000		898,000
B013	Bearer	(BPS-03)	2	2	744,000		818,000
C057	Chowkidar	(BPS-03)	4	4	1,332,000		1,465,000
C095	Cook	(BPS-03)	2	2	600,000		660,000
M010	Mali	(BPS-03)	1	1	372,000		409,000
N005	Naib Qasid	(BPS-03)	2	2	624,000		686,000
S162	Sweeper	(BPS-03)	2	2	600,000		660,000
A012	**TOTAL ALLOWANCES**				**8,324,000**	**8,324,000**	**9,157,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,322,000**	**8,322,000**	**9,155,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DI4402	**Govt. College of Nursing, D.I Khan**					
A01202	House Rent Allowance			703,000	703,000	773,000
A01203	Conveyance Allowance			643,000	643,000	707,000
A01207	Washing Allowance			178,000	178,000	196,000
A01208	Dress Allowance			321,000	321,000	353,000
A0120D	Integrated Allowance			92,000	92,000	101,000
A0120X	Adhoc Allowance - 2010			5,000	5,000	6,000
A01217	Medical Allowance			408,000	408,000	449,000
A0121B	Health Professional Allowance			690,000	690,000	759,000
A0121T	Adhoc Relief Allowance 2013			92,000	92,000	101,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000	1,000
A01226	Computer Allowance			1,000	1,000	1,000
A01229	Special compensatory allowance			45,000	45,000	50,000
A0122C	Adhoc Relief Allowance - 2015			65,000	65,000	72,000
A01239	Special allowance			1,000	1,000	1,000
001	Special Allowance			1,000	1,000	1,000
A01244	Adhoc relief			1,000	1,000	1,000
001	Adhoc Relief			1,000	1,000	1,000
A0124H	Special Allowance-2021			126,000	126,000	139,000
A0124N	Disparity Reduction Allowance 2022- 15%			833,000	833,000	916,000
A0124R	Adhoc Relief Allowance 2022			833,000	833,000	916,000
A0124X	Adhoc Relief Allowance 2023			2,915,000	2,915,000	3,207,000
A01251	Mess Allowance			368,000	368,000	405,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**6,087,000**	**6,087,000**	**7,137,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**42,000**
A03201	Postage and Telegraph			7,000	7,000	15,000
A03202	Telephone and Trunk Call			18,000	18,000	22,000

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DI4402	**Govt. College of Nursing, D.I Khan**					
A03205	Courier and pilot service			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			**4,275,000**	**4,275,000**	**5,301,000**
A03301	Gas			250,000	250,000	310,000
A03302	Water			25,000	25,000	31,000
A03303	Electricity			4,000,000	4,000,000	4,960,000
001	Electricity			4,000,000	4,000,000	4,960,000
A036	**TOTAL MOTOR VEHICLES**			**2,000**	**2,000**	**2,000**
A03603	Registration			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**856,000**	**856,000**	**856,000**
A03805	Travelling Allowance			350,000	350,000	350,000
001	Travelling Allowance			350,000	350,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A03808	Conveyance Charges			6,000	6,000	6,000
001	Conveyance Charges			6,000	6,000	6,000
A039	**TOTAL GENERAL**			**924,000**	**924,000**	**936,000**
A03901	Stationery			50,000	50,000	62,000
001	Stationery			50,000	50,000	62,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			2,000	2,000	2,000
001	Advertising and Publicity			2,000	2,000	2,000
A03919	Payments to Other for Service Rendered			600,000	600,000	600,000
001	Payments to Others for Service Rendered			600,000	600,000	600,000
A03959	Stipend Incentives awards and allied expenditure			2,000	2,000	2,000
001	Stipend, Incentive			2,000	2,000	2,000
A03970	Others			260,000	260,000	260,000
001	Others			260,000	260,000	260,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DI4402	**Govt. College of Nursing, D.I Khan**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,500,000	2,500,000	2,500,000
A041	**TOTAL PENSION**			2,500,000	2,500,000	2,500,000
A04114	Superannuation Encashment of L.P.R			2,500,000	2,500,000	2,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			666,000	666,000	900,000
A052	**TOTAL GRANTS-DOMESTIC**			666,000	666,000	900,000
A05216	Fin. Assis. to the families of G. Serv. who expire			666,000	666,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			666,000	666,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	1,000
A092	**TOTAL COMPUTER EQUIPMENT**			2,000	2,000	1,000
A09201	Hardware			2,000	2,000	1,000
001	Hardware			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,000,000	1,000,000	1,206,000
A130	**TOTAL TRANSPORT**			200,000	200,000	248,000
A13001	Transport			200,000	200,000	248,000
001	Transport			200,000	200,000	248,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			150,000	150,000	200,000
A13101	Machinery and Equipment			150,000	150,000	200,000
001	Machinery and Equipment			150,000	150,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			100,000	100,000	124,000
A13201	Furniture and Fixture			100,000	100,000	124,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DI4402	**Govt. College of Nursing, D.I Khan**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**500,000**	**500,000**	**572,000**
A13301	Office Buildings			300,000	300,000	372,000
001	Office Buildings			300,000	300,000	372,000
A13303	Other Buildings			200,000	200,000	200,000
001	Other Buildings.				200,000	200,000
A138	**TOTAL GENERAL**			**50,000**	**50,000**	**62,000**
A13801	Maintenance of gardens			50,000	50,000	62,000
Govt. College of Nursing, D.I Khan				**29,106,000**	**29,106,000**	**32,480,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
DI4403	**Para Medical Institute D.I Khan DIKhan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,607,000**	**20,607,000**	**22,672,000**
A011	**TOTAL PAY**		**21**	**21**	**9,864,000**	**9,864,000**	**10,853,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**5,652,000**	**5,652,000**	**6,219,000**
A01101	Total Basic Pay Of Officer		5	5	5,652,000	5,652,000	6,219,000
P070	Principal	(BPS-19)	1	1	1,836,000		2,020,000
S351	Senior PHC Technologist (Multi Purpose)	(BPS-18)	1	1	1,236,000		1,360,000
V011	Vice Principal	(BPS-18)	1	1	1,308,000		1,439,000
E030	English Teacher	(BPS-17)	1	1	456,000		502,000
C082	Computer Operator	(BPS-16)	1	1	816,000		898,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**4,212,000**	**4,212,000**	**4,634,000**
A01151	Total Basic Pay Other Staff		16	16	4,212,000	4,212,000	4,634,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	216,000		238,000
S035	Senior Clerk	(BPS-14)	1	1	1,236,000		1,360,000
L034	Library Assistant	(BPS-11)	1	1	252,000		277,000
D112	Driver	(BPS-06)	2	2	492,000		541,000
B013	Bearer	(BPS-03)	4	4	648,000		713,000
C057	Chowkidar	(BPS-03)	3	3	456,000		502,000
C095	Cook	(BPS-03)	1	1	240,000		264,000
N005	Naib Qasid	(BPS-03)	2	2	480,000		528,000
S162	Sweeper	(BPS-03)	1	1	192,000		211,000
A012	**TOTAL ALLOWANCES**				**10,743,000**	**10,743,000**	**11,819,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,741,000**	**10,741,000**	**11,817,000**
A01202	House Rent Allowance				988,000	988,000	1,087,000
A01203	Conveyance Allowance				736,000	736,000	810,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DI4403	**Para Medical Institute D.I Khan DIKhan**					
A01207	Washing Allowance			157,000	157,000	173,000
A01208	Dress Allowance			195,000	195,000	215,000
A0120D	Integrated Allowance			94,000	94,000	103,000
A01217	Medical Allowance			441,000	441,000	485,000
A0121B	Health Professional Allowance			2,801,000	2,801,000	3,081,000
A0121T	Adhoc Relief Allowance 2013			99,000	99,000	109,000
A01224	Entertainment Allowance			9,000	9,000	10,000
A01226	Computer Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			69,000	69,000	76,000
A0122D	Special Risk Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			207,000	207,000	228,000
A0124N	Disparity Reduction Allowance 2022- 15%			544,000	544,000	598,000
A0124R	Adhoc Relief Allowance 2022			1,023,000	1,023,000	1,125,000
A0124X	Adhoc Relief Allowance 2023			3,227,000	3,227,000	3,550,000
A01251	Mess Allowance			96,000	96,000	106,000
A01252	Non Practising Allowance			36,000	36,000	40,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**5,749,000**	**5,749,000**	**5,941,000**
A032	**TOTAL COMMUNICATIONS**			**170,000**	**170,000**	**194,000**
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			100,000	100,000	124,000
A03205	Courier and pilot service			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**500,000**	**500,000**	**620,000**
A03303	Electricity			500,000	500,000	620,000
001	Electricity			500,000	500,000	620,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DI4403	**Para Medical Institute D.I Khan DIKhan**					
A036	**TOTAL MOTOR VEHICLES**			**76,000**	**76,000**	**76,000**
A03603	Registration			76,000	76,000	76,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,250,000**	**2,250,000**	**2,250,000**
A03805	Travelling Allowance			1,200,000	1,200,000	1,200,000
001	Travelling Allowance			1,200,000	1,200,000	1,200,000
A03806	Transportation of Goods			100,000	100,000	100,000
001	Transportation of Goods			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	900,000	900,000
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	900,000
A03808	Conveyance Charges			50,000	50,000	50,000
001	Conveyance Charges			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**2,753,000**	**2,753,000**	**2,801,000**
A03901	Stationery			200,000	200,000	248,000
001	Stationery			200,000	200,000	248,000
A03902	Printing and Publication			200,000	200,000	200,000
001	Printing and publication			200,000	200,000	200,000
A03905	Newspapers Periodicals and Books			653,000	653,000	653,000
A03907	Advertising & Publicity			200,000	200,000	200,000
001	Advertising and Publicity			200,000	200,000	200,000
A03919	Payments to Other for Service Rendered			1,000,000	1,000,000	1,000,000
001	Payments to Others for Service Rendered			1,000,000	1,000,000	1,000,000
A03970	Others			500,000	500,000	500,000
001	Others			500,000	500,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**400,000**	**400,000**	**400,000**
A041	**TOTAL PENSION**			**400,000**	**400,000**	**400,000**
A04114	Superannuation Encashment of L.P.R			400,000	400,000	400,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DI4403	**Para Medical Institute D.I Khan DIKhan**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			666,000	666,000	900,000
A052	**TOTAL GRANTS-DOMESTIC**			666,000	666,000	900,000
A05216	Fin. Assis. to the families of G. Serv. who expire			666,000	666,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			666,000	666,000	900,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			4,150,000	4,150,000	5,146,000
A130	**TOTAL TRANSPORT**			1,600,000	1,600,000	1,984,000
A13001	Transport			1,600,000	1,600,000	1,984,000
001	Transport			1,600,000	1,600,000	1,984,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			250,000	250,000	310,000
A13101	Machinery and Equipment			250,000	250,000	310,000
001	Machinery and Equipment			250,000	250,000	310,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,000,000	1,000,000	1,240,000
A13201	Furniture and Fixture			1,000,000	1,000,000	1,240,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,200,000	1,200,000	1,488,000
A13301	Office Buildings			700,000	700,000	868,000
001	Office Buildings			700,000	700,000	868,000
A13302	Residential Buildings			500,000	500,000	620,000
001	Residential Buildings			500,000	500,000	620,000
A138	**TOTAL GENERAL**			100,000	100,000	124,000
A13801	Maintenance of gardens			100,000	100,000	124,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4403 Para Medical Institute D.I Khan DIKhan					
Para Medical Institute D.I Khan DIKhan			**31,572,000**	**31,572,000**	**35,059,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
DI4405	**Public Health School DIKhan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,746,000**	**21,746,000**	**23,920,000**
A011	**TOTAL PAY**		**23**	**23**	**11,677,000**	**11,677,000**	**12,845,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,772,000**	**5,772,000**	**6,350,000**
A01101	Total Basic Pay Of Officer		6	6	5,772,000	5,772,000	6,350,000
P070	Principal	(BPS-19)	1	1	1,560,000		1,716,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	1,248,000		1,373,000
V011	Vice Principal	(BPS-18)	1	1	1,248,000		1,373,000
E030	English Teacher	(BPS-17)	1	1	780,000		858,000
M139	Midwifery Supervisor	(BPS-16)	1	1	468,000		515,000
P097	Public Health Supervisor	(BPS-16)	1	1	468,000		515,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**5,905,000**	**5,905,000**	**6,495,000**
A01151	Total Basic Pay Other Staff		17	17	5,892,000	5,892,000	6,481,000
T052	Tutor	(BPS-12)	1	1	672,000		739,000
J013	Junior Clerk	(BPS-11)	1	1	276,000		304,000
H065	House Keeper	(BPS-10)	1	1	336,000		370,000
D112	Driver	(BPS-06)	2	2	672,000		739,000
T049	Tubewell Operator	(BPS-05)	1	1	396,000		436,000
B013	Bearer	(BPS-03)	1	1	324,000		356,000
C057	Chowkidar	(BPS-03)	3	3	720,000		792,000
C095	Cook	(BPS-03)	2	2	912,000		1,003,000
M010	Mali	(BPS-03)	1	1	372,000		409,000
N005	Naib Qasid	(BPS-03)	2	2	684,000		752,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
A01152	Personal pay				13,000	13,000	14,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DI4405	**Public Health School DIKhan**					
A012	**TOTAL ALLOWANCES**			**10,069,000**	**10,069,000**	**11,075,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,067,000**	**10,067,000**	**11,073,000**
A01202	House Rent Allowance			644,000	644,000	708,000
A01203	Conveyance Allowance			721,000	721,000	793,000
A01207	Washing Allowance			136,000	136,000	150,000
A01208	Dress Allowance			322,000	322,000	354,000
A0120D	Integrated Allowance			82,000	82,000	90,000
A01217	Medical Allowance			407,000	407,000	448,000
A0121B	Health Professional Allowance			1,260,000	1,260,000	1,386,000
A0121T	Adhoc Relief Allowance 2013			114,000	114,000	125,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A01229	Special compensatory allowance			151,000	151,000	166,000
A0122C	Adhoc Relief Allowance - 2015			80,000	80,000	88,000
A0124H	Special Allowance-2021			126,000	126,000	139,000
A0124N	Disparity Reduction Allowance 2022- 15%			992,000	992,000	1,091,000
A0124R	Adhoc Relief Allowance 2022			992,000	992,000	1,091,000
A0124X	Adhoc Relief Allowance 2023			3,480,000	3,480,000	3,828,000
A01251	Mess Allowance			558,000	558,000	614,000
A01252	Non Practising Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**4,459,000**	**4,459,000**	**4,819,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**105,000**	**119,000**
A03201	Postage and Telegraph			25,000	25,000	25,000
A03202	Telephone and Trunk Call			60,000	60,000	74,000
A03205	Courier and pilot service			20,000	20,000	20,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DI4405	**Public Health School DIKhan**					
A033	**TOTAL UTILITIES**			**1,362,000**	**1,362,000**	**1,689,000**
A03301	Gas			180,000	180,000	223,000
A03303	Electricity			1,182,000	1,182,000	1,466,000
001	Electricity			1,182,000	1,182,000	1,466,000
A036	**TOTAL MOTOR VEHICLES**			**20,000**	**20,000**	**20,000**
A03603	Registration			20,000	20,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**750,000**	**750,000**	**750,000**
A03805	Travelling Allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A03806	Transportation of Goods			30,000	30,000	30,000
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A03808	Conveyance Charges			20,000	20,000	20,000
001	Conveyance Charges			20,000	20,000	20,000
A039	**TOTAL GENERAL**			**2,222,000**	**2,222,000**	**2,241,000**
A03901	Stationery			80,000	80,000	99,000
001	Stationery			80,000	80,000	99,000
A03902	Printing and Publication			20,000	20,000	20,000
001	Printing and publication				20,000	20,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03919	Payments to Other for Service Rendered			300,000	300,000	300,000
001	Payments to Others for Service Rendered			300,000	300,000	300,000
A03936	Foreign/Inland Training Course Fee			2,000	2,000	2,000
A03959	Stipend Incentives awards and allied expenditure			1,750,000	1,750,000	1,750,000
001	Stipend, Incentive			1,500,000	1,500,000	1,500,000
006	Stipend for 50 House Job officers.			250,000	250,000	250,000
A03970	Others			50,000	50,000	50,000

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4405 Public Health School DIKhan					
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**220,000**	**220,000**	**220,000**
A041 TOTAL PENSION			**220,000**	**220,000**	**220,000**
A04114 Superannuation Encashment of L.P.R			220,000	220,000	220,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**734,000**	**734,000**	**900,000**
A052 TOTAL GRANTS-DOMESTIC			**734,000**	**734,000**	**900,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			734,000	734,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp			734,000	734,000	900,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**1,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**	**2,000**	**1,000**
A09201 Hardware			2,000	2,000	1,000
001 Hardware			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**520,000**	**520,000**	**997,000**
A130 TOTAL TRANSPORT			**150,000**	**150,000**	**186,000**
A13001 Transport			150,000	150,000	186,000
001 Transport			150,000	150,000	186,000
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**100,000**	**200,000**
A13101 Machinery and Equipment			100,000	100,000	200,000
001 Machinery and Equipment			100,000	100,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**80,000**	**80,000**	**99,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DI4405	**Public Health School DIKhan**					
A13201	Furniture and Fixture			80,000	80,000	99,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**100,000**	**100,000**	**400,000**
A13301	Office Buildings			50,000	50,000	200,000
001	Office Buildings			50,000	50,000	200,000
A13303	Other Buildings			50,000	50,000	200,000
001	Other Buildings.			50,000	50,000	200,000
A137	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**50,000**	**62,000**
A13701	Hardware			50,000	50,000	62,000
A138	**TOTAL GENERAL**			**40,000**	**40,000**	**50,000**
A13801	Maintenance of gardens			40,000	40,000	50,000
Public Health School DIKhan				**27,681,000**	**27,681,000**	**30,857,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
KT4432	**Govt. College of Nursing Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,335,000**	**16,335,000**	**17,967,000**
A011	**TOTAL PAY**		**23**	**23**	**6,877,000**	**6,877,000**	**7,563,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,124,000**	**5,124,000**	**5,636,000**
A01101	Total Basic Pay Of Officer		6	6	5,124,000	5,124,000	5,636,000
N030	Nursing Tutor	(BPS-18)	1	1	1,356,000		1,492,000
V011	Vice Principal	(BPS-18)	1	1	1,164,000		1,280,000
E030	English Teacher	(BPS-17)	1	1	612,000		673,000
I018	Instructor	(BPS-17)	2	2	1,584,000		1,742,000
C082	Computer Operator	(BPS-16)	1	1	408,000		449,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**1,753,000**	**1,753,000**	**1,927,000**
A01151	Total Basic Pay Other Staff		17	17	1,752,000	1,752,000	1,926,000
S035	Senior Clerk	(BPS-14)	1	1	168,000		185,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1	1	120,000		132,000
J013	Junior Clerk	(BPS-11)	1	1	120,000		132,000
H065	House Keeper	(BPS-10)	1	1	108,000		119,000
D112	Driver	(BPS-06)	1	1	108,000		119,000
B013	Bearer	(BPS-03)	2	2	192,000		211,000
C057	Chowkidar	(BPS-03)	3	3	324,000		356,000
C095	Cook	(BPS-03)	2	2	144,000		158,000
M010	Mali	(BPS-03)	1	1	72,000		79,000
N005	Naib Qasid	(BPS-03)	2	2	192,000		211,000
S162	Sweeper	(BPS-03)	2	2	204,000		224,000
A01153	Special Pay				1,000	1,000	1,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
KT4432	**Govt. College of Nursing Kohat**					
A012	**TOTAL ALLOWANCES**			**9,458,000**	**9,458,000**	**10,404,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,455,000**	**9,455,000**	**10,401,000**
A01202	House Rent Allowance			750,000	750,000	825,000
A01203	Conveyance Allowance			638,000	638,000	702,000
A01207	Washing Allowance			72,000	72,000	79,000
A01208	Dress Allowance			1,411,000	1,411,000	1,552,000
A0120D	Integrated Allowance			43,000	43,000	47,000
A01217	Medical Allowance			339,000	339,000	373,000
A0121B	Health Professional Allowance			900,000	900,000	990,000
A0121T	Adhoc Relief Allowance 2013			98,000	98,000	108,000
A01226	Computer Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			68,000	68,000	75,000
A0124H	Special Allowance-2021			283,000	283,000	311,000
A0124N	Disparity Reduction Allowance 2022- 15%			631,000	631,000	694,000
A0124R	Adhoc Relief Allowance 2022			887,000	887,000	976,000
A0124X	Adhoc Relief Allowance 2023			2,969,000	2,969,000	3,266,000
A01251	Mess Allowance			348,000	348,000	383,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**	**3,000**	**3,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**7,394,000**	**7,394,000**	**8,798,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**105,000**	**132,000**
A03201	Postage and Telegraph			10,000	10,000	15,000
A03202	Telephone and Trunk Call			90,000	90,000	112,000
A03205	Courier and pilot service			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			**1,890,000**	**1,890,000**	**2,343,000**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
KT4432	**Govt. College of Nursing Kohat**					
A03301	Gas			660,000	660,000	818,000
A03302	Water			30,000	30,000	37,000
A03303	Electricity			1,200,000	1,200,000	1,488,000
001	Electricity			1,200,000	1,200,000	1,488,000
A034	**TOTAL OCCUPANCY COSTS**			**3,800,000**	**3,800,000**	**4,712,000**
A03402	Rent for Office Building			3,800,000	3,800,000	4,712,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,154,000**	**1,154,000**	**1,154,000**
A03805	Travelling Allowance			250,000	250,000	250,000
001	Travelling Allowance			250,000	250,000	250,000
A03806	Transportation of Goods			100,000	100,000	100,000
001	Transportation of Goods			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	800,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A03808	Conveyance Charges			4,000	4,000	4,000
001	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**445,000**	**445,000**	**457,000**
A03901	Stationery			50,000	50,000	62,000
001	Stationery			50,000	50,000	62,000
A03902	Printing and Publication			4,000	4,000	4,000
001	Printing and publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03919	Payments to Other for Service Rendered			334,000	334,000	334,000
001	Payments to Others for Service Rendered			334,000	334,000	334,000
A03959	Stipend Incentives awards and allied expenditure			1,000	1,000	1,000
001	Stipend, Incentive			1,000	1,000	1,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KT4432 Govt. College of Nursing Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**92,000**	**92,000**	**900,000**
A052 TOTAL GRANTS-DOMESTIC			**92,000**	**92,000**	**900,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			92,000	92,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp			92,000	92,000	900,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**190,000**	**190,000**	**586,000**
A130 TOTAL TRANSPORT			**100,000**	**100,000**	**124,000**
A13001 Transport			100,000	100,000	124,000
001 Transport			100,000	100,000	124,000
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**200,000**
A13101 Machinery and Equipment			20,000	20,000	200,000
001 Machinery and Equipment			20,000	20,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**62,000**
A13201 Furniture and Fixture			50,000	50,000	62,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KT4432 Govt. College of Nursing Kohat					
A133 TOTAL BUILDINGS AND STRUCTURE			**20,000**	**20,000**	**200,000**
A13301 Office Buildings			20,000	20,000	200,000
001 Office Buildings			20,000	20,000	200,000
Govt. College of Nursing Kohat			**24,013,000**	**24,013,000**	**28,253,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4394 Bacha Khan Medical College Mardan					
A06 TOTAL TRANSFERS			**573,738,000**	**573,738,000**	**730,434,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**573,738,000**	**573,738,000**	**730,434,000**
A06402 Contribution/transfer to reserve fund			573,738,000	573,738,000	730,434,000
002 Provision for Salary			527,304,000	527,304,000	684,000,000
003 Provision for Non Salary			46,434,000	46,434,000	46,434,000
Bacha Khan Medical College Mardan			**573,738,000**	**573,738,000**	**730,434,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
MR4739	**Govt. College of Nursing, Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**25,278,000**	**25,278,000**	**27,805,000**
A011	**TOTAL PAY**		**22**	**22**	**12,723,000**	**12,723,000**	**13,995,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**8,259,000**	**8,259,000**	**9,084,000**
A01101	Total Basic Pay Of Officer		7	7	8,256,000	8,256,000	9,081,000
N030	Nursing Tutor	(BPS-18)	1	1	1,416,000		1,558,000
V011	Vice Principal	(BPS-18)	1	1	1,452,000		1,597,000
E030	English Teacher	(BPS-17)	1	1	1,224,000		1,346,000
I018	Instructor	(BPS-17)	3	3	3,684,000		4,052,000
C082	Computer Operator	(BPS-16)	1	1	480,000		528,000
A01102	Personal pay				3,000	3,000	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,464,000**	**4,464,000**	**4,911,000**
A01151	Total Basic Pay Other Staff		15	15	4,464,000	4,464,000	4,911,000
S035	Senior Clerk	(BPS-14)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	1	1	360,000		396,000
H065	House Keeper	(BPS-10)	1	1	312,000		343,000
D112	Driver	(BPS-06)	1	1	324,000		356,000
B013	Bearer	(BPS-03)	2	2	516,000		568,000
C057	Chowkidar	(BPS-03)	3	3	900,000		990,000
C095	Cook	(BPS-03)	2	2	516,000		568,000
N005	Naib Qasid	(BPS-03)	2	2	648,000		713,000
S162	Sweeper	(BPS-03)	2	2	516,000		568,000
A012	**TOTAL ALLOWANCES**				**12,555,000**	**12,555,000**	**13,810,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,553,000**	**12,553,000**	**13,808,000**
A01202	House Rent Allowance				1,350,000	1,350,000	1,485,000

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
MR4739	**Govt. College of Nursing, Mardan**					
A01203	Conveyance Allowance			1,819,000	1,819,000	2,001,000
A01205	Dearness Allowance			80,000	80,000	88,000
A01207	Washing Allowance			144,000	144,000	158,000
A01208	Dress Allowance			285,000	285,000	314,000
A0120D	Integrated Allowance			86,000	86,000	95,000
A01217	Medical Allowance			385,000	385,000	424,000
A0121B	Health Professional Allowance			720,000	720,000	792,000
A0121T	Adhoc Relief Allowance 2013			243,000	243,000	267,000
A0121Z	Adhoc Relief Allowance-2014			384,000	384,000	422,000
A01226	Computer Allowance			17,000	17,000	19,000
A01229	Special compensatory allowance			4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			364,000	364,000	400,000
A0122M	Adhoc Releif Allowance 2016			268,000	268,000	295,000
A0122Y	Ad-hoc Relief Allowance 2017			283,000	283,000	311,000
A01238	Charge allowance			4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			230,000	230,000	253,000
A0123P	Ad-hoc Relief Allowance 2019			181,000	181,000	199,000
A0124F	Adhoc Relief Allowance-2021			80,000	80,000	88,000
A0124H	Special Allowance-2021			202,000	202,000	222,000
A0124N	Disparity Reduction Allowance 2022- 15%			955,000	955,000	1,051,000
A0124R	Adhoc Relief Allowance 2022			1,045,000	1,045,000	1,150,000
A0124X	Adhoc Relief Allowance 2023			3,051,000	3,051,000	3,356,000
A01251	Mess Allowance			372,000	372,000	409,000
A01270	Other			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**3,928,000**	**3,928,000**	**5,262,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**80,000**	**102,000**
A03201	Postage and Telegraph			10,000	10,000	15,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
MR4739	**Govt. College of Nursing, Mardan**					
A03202	Telephone and Trunk Call			70,000	70,000	87,000
A033	**TOTAL UTILITIES**			**1,700,000**	**1,700,000**	**2,988,000**
A03301	Gas			500,000	500,000	1,500,000
A03303	Electricity			1,200,000	1,200,000	1,488,000
001	Electricity			1,200,000	1,200,000	1,488,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**368,000**	**368,000**	**368,000**
A03805	Travelling Allowance			168,000	168,000	168,000
001	Travelling Allowance			168,000	168,000	168,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	**TOTAL GENERAL**			**1,780,000**	**1,780,000**	**1,804,000**
A03901	Stationery			100,000	100,000	124,000
001	Stationery			100,000	100,000	124,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03919	Payments to Other for Service Rendered			200,000	200,000	200,000
001	Payments to Others for Service Rendered			200,000	200,000	200,000
A03936	Foreign/Inland Training Course Fee			6,000	6,000	6,000
A03959	Stipend Incentives awards and allied expenditure			1,334,000	1,334,000	1,334,000
001	Stipend, Incentive			1,334,000	1,334,000	1,334,000
A03970	Others			120,000	120,000	120,000
001	Others			120,000	120,000	120,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,450,000**	**1,450,000**	**1,450,000**
A041	**TOTAL PENSION**			**1,450,000**	**1,450,000**	**1,450,000**
A04114	Superannuation Encashment of L.P.R			1,450,000	1,450,000	1,450,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
MR4739	**Govt. College of Nursing, Mardan**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**734,000**	**734,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**734,000**	**734,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			734,000	734,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			734,000	734,000	900,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**346,000**	**346,000**	**673,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**124,000**
A13001	Transport			100,000	100,000	124,000
001	Transport			100,000	100,000	124,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**200,000**
A13101	Machinery and Equipment			100,000	100,000	200,000
001	Machinery and Equipment			100,000	100,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**124,000**
A13201	Furniture and Fixture			100,000	100,000	124,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**26,000**	**26,000**	**200,000**
A13301	Office Buildings			26,000	26,000	200,000
001	Office Buildings			26,000	26,000	200,000
A138	**TOTAL GENERAL**			**20,000**	**20,000**	**25,000**
A13801	Maintenance of gardens			20,000	20,000	25,000
Govt. College of Nursing, Mardan				**31,736,000**	**31,736,000**	**36,090,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
NR4290 Nowshera Medical College Nowshera					
A06 TOTAL TRANSFERS			**292,896,000**	**292,896,000**	**302,857,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**292,896,000**	**292,896,000**	**302,857,000**
A06402 Contribution/transfer to reserve fund			292,896,000	292,896,000	302,857,000
002 Provision for Salary			240,039,000	240,039,000	250,000,000
003 Provision for Non Salary			52,857,000	52,857,000	52,857,000
Nowshera Medical College Nowshera			**292,896,000**	**292,896,000**	**302,857,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4942 Pakistan Institute of Community Ophthalmology Hayatabad Peshawar					
A06 TOTAL TRANSFERS			**90,399,000**	**90,399,000**	**99,000,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**90,399,000**	**90,399,000**	**99,000,000**
A06402 Contribution/transfer to reserve fund			90,399,000	90,399,000	99,000,000
002 Provision for Salary			76,278,000	76,278,000	85,000,000
003 Provision for Non Salary			14,121,000	14,121,000	14,000,000
Pakistan Institute of Community Ophthalmology Hayatabad Peshawar			**90,399,000**	**90,399,000**	**99,000,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5887	**Public Health School Hayat Abad Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,353,000**	**24,353,000**	**26,788,000**
A011	**TOTAL PAY**		**28**	**28**	**12,338,000**	**12,338,000**	**13,571,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,941,000**	**5,941,000**	**6,534,000**
A01101	Total Basic Pay Of Officer		7	7	5,940,000	5,940,000	6,533,000
P070	Principal	(BPS-19)	1	1	1,452,000		1,597,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	2	2	2,124,000		2,336,000
V011	Vice Principal	(BPS-18)	1	1	1,272,000		1,399,000
C082	Computer Operator	(BPS-16)	1	1	192,000		211,000
M139	Midwifery Supervisor	(BPS-16)	1	1	480,000		528,000
P097	Public Health Supervisor	(BPS-16)	1	1	420,000		462,000
A01102	Personal pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**6,397,000**	**6,397,000**	**7,037,000**
A01151	Total Basic Pay Other Staff		21	21	6,384,000	6,384,000	7,023,000
S035	Senior Clerk	(BPS-14)	1	1	468,000		515,000
H065	House Keeper	(BPS-10)	1	1	444,000		488,000
D112	Driver	(BPS-06)	3	3	1,056,000		1,162,000
B013	Bearer	(BPS-03)	2	2	528,000		581,000
C057	Chowkidar	(BPS-03)	4	4	1,068,000		1,175,000
C095	Cook	(BPS-03)	2	2	672,000		739,000
D007	Dai	(BPS-03)	2	2	468,000		515,000
M010	Mali	(BPS-03)	2	2	648,000		713,000
N005	Naib Qasid	(BPS-03)	2	2	468,000		515,000
S162	Sweeper	(BPS-03)	2	2	564,000		620,000
A01152	Personal pay				13,000	13,000	14,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5887 Public Health School Hayat Abad Peshawar					
A012 TOTAL ALLOWANCES			12,015,000	12,015,000	13,217,000
A012-1 TOTAL REGULAR ALLOWANCES			12,013,000	12,013,000	13,215,000
A01202 House Rent Allowance			1,515,000	1,515,000	1,667,000
A01203 Conveyance Allowance			821,000	821,000	903,000
A01207 Washing Allowance			221,000	221,000	243,000
A01208 Dress Allowance			383,000	383,000	421,000
A0120D Integrated Allowance			133,000	133,000	146,000
A0120E Housing Subsidy Allowance			222,000	222,000	244,000
A01216 Qualification Allowance			1,000	1,000	1,000
A01217 Medical Allowance			516,000	516,000	568,000
A0121B Health Professional Allowance			960,000	960,000	1,056,000
A0121T Adhoc Relief Allowance 2013			123,000	123,000	135,000
A01224 Entertainment Allowance			1,000	1,000	1,000
A01226 Computer Allowance			9,000	9,000	10,000
A0122C Adhoc Relief Allowance - 2015			85,000	85,000	94,000
A0122N Special Conveyance Allowance to Disbaled Employees			126,000	126,000	139,000
A01233 Unattractive Area Allowance			12,000	12,000	13,000
001 Unattractive Area Allowance			12,000	12,000	13,000
A0124H Special Allowance-2021			126,000	126,000	139,000
A0124N Disparity Reduction Allowance 2022- 15%			1,153,000	1,153,000	1,268,000
A0124R Adhoc Relief Allowance 2022			1,153,000	1,153,000	1,268,000
A0124X Adhoc Relief Allowance 2023			3,966,000	3,966,000	4,363,000
A01251 Mess Allowance			444,000	444,000	488,000
A01252 Non Practising Allowance			8,000	8,000	9,000
A01260 Ration Allowance			5,000	5,000	6,000
A01270 Other			30,000	30,000	33,000
001 Others			30,000	30,000	33,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000	2,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5887	**Public Health School Hayat Abad Peshawar**					
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**3,785,000**	**3,785,000**	**5,985,000**
A032	**TOTAL COMMUNICATIONS**			**142,000**	**142,000**	**171,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			120,000	120,000	149,000
A03205	Courier and pilot service			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**2,400,000**	**2,400,000**	**2,976,000**
A03301	Gas			1,000,000	1,000,000	1,240,000
A03302	Water			100,000	100,000	124,000
A03303	Electricity			1,300,000	1,300,000	1,612,000
001	Electricity			1,300,000	1,300,000	1,612,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**263,000**	**263,000**	**263,000**
A03805	Travelling Allowance			6,000	6,000	6,000
001	Travelling Allowance			6,000	6,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A03808	Conveyance Charges			7,000	7,000	7,000
001	Conveyance Charges			7,000	7,000	7,000
A039	**TOTAL GENERAL**			**980,000**	**980,000**	**2,575,000**
A03901	Stationery			41,000	41,000	51,000
001	Stationery			41,000	41,000	51,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03919	Payments to Other for Service Rendered			2,000	2,000	2,000
001	Payments to Others for Service Rendered			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			37,000	37,000	37,000
001	Purchase of drug and Medicines			37,000	37,000	37,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5887	**Public Health School Hayat Abad Peshawar**					
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03959	Stipend Incentives awards and allied expenditure			815,000	815,000	2,400,000
001	Stipend, Incentive			815,000	815,000	2,400,000
A03970	Others			80,000	80,000	80,000
001	Others			80,000	80,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**200,000**	**200,000**	**200,000**
A041	**TOTAL PENSION**			**200,000**	**200,000**	**200,000**
A04114	Superannuation Encashment of L.P.R			200,000	200,000	200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**666,000**	**666,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**666,000**	**666,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			666,000	666,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			666,000	666,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**1,000**
A09201	Hardware			2,000	2,000	1,000
001	Hardware			2,000	2,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**220,000**	**712,000**
A130	**TOTAL TRANSPORT**			**50,000**	**50,000**	**62,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5887	**Public Health School Hayat Abad Peshawar**					
A13001	Transport			50,000	50,000	62,000
001	Transport			50,000	50,000	62,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**200,000**
A13101	Machinery and Equipment			50,000	50,000	200,000
001	Machinery and Equipment			50,000	50,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**50,000**
A13201	Furniture and Fixture			30,000	30,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**90,000**	**90,000**	**400,000**
A13301	Office Buildings			40,000	40,000	200,000
001	Office Buildings			40,000	40,000	200,000
A13303	Other Buildings			50,000	50,000	200,000
001	Other Buildings.			50,000	50,000	200,000
Public Health School Hayat Abad Peshawar				**29,228,000**	**29,228,000**	**34,587,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5888	**Post Graduate Para Medical Institute Duran Pur Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**103,747,000**	**103,747,000**	**114,120,000**
A011	**TOTAL PAY**		**93**	**93**	**46,831,000**	**46,831,000**	**51,510,000**
A011-1	**TOTAL PAY OF OFFICERS**		**45**	**45**	**35,083,000**	**35,083,000**	**38,590,000**
A01101	Total Basic Pay Of Officer		45	45	35,016,000	35,016,000	38,516,000
P070	Principal	(BPS-20)	1	1	1,932,000		2,125,000
P262	Principal PHC Technologist (Multi Purpose)	(BPS-20)	1	1	1,356,000		1,492,000
C333	Chief Clinical Technologist (Anaesthesia)	(BPS-19)	1	1	1,212,000		1,333,000
V011	Vice Principal	(BPS-19)	1	1	1,080,000		1,188,000
C501	Chief Clinical Technologist	(BPS-18)	2	2	1,956,000		2,152,000
S044	Senior Instructor ASA	(BPS-18)	3	3	3,036,000		3,340,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	1,152,000		1,267,000
S346	Senior Clinical Technologist (Dialysis)	(BPS-18)	1	1	1,152,000		1,267,000
A007	Accounts Officer	(BPS-17)	1	1	732,000		805,000
A513	Assistant Director (IT)	(BPS-17)	1	1	732,000		805,000
A816	Assistant Director Ministerial	(BPS-17)	1	1	732,000		805,000
D210	Data Analyst	(BPS-17)	1	1	732,000		805,000
I018	Instructor	(BPS-17)	8	8	4,836,000		5,320,000
L142	Lecturer Islamiyat	(BPS-17)	1	1	624,000		686,000
L143	Lecturer Pak Studies	(BPS-17)	1	1	792,000		871,000
L167	Lecturer English	(BPS-17)	1	1	792,000		871,000
N036	Net Work Administrator	(BPS-17)	1	1	732,000		805,000
O007	Office Superintendent	(BPS-17)	1	1	732,000		805,000

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5888	**Post Graduate Para Medical Institute Duran Pur Peshawar**						
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	4	4	2,484,000		2,732,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	4	4	3,048,000		3,353,000
S166	Superintendent	(BPS-17)	1	1	432,000		475,000
A004	Accounts Assistant	(BPS-16)	1	1	612,000		673,000
C082	Computer Operator	(BPS-16)	3	3	1,896,000		2,086,000
L033	Librarian	(BPS-16)	1	1	612,000		673,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	408,000		449,000
W006	Warden	(BPS-16)	2	2	1,212,000		1,333,000
A01102	Personal pay				29,000	29,000	32,000
A01105	Qualification Pay				38,000	38,000	42,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**48**	**11,748,000**	**11,748,000**	**12,920,000**
A01151	Total Basic Pay Other Staff		48	48	11,748,000	11,748,000	12,920,000
S035	Senior Clerk	(BPS-14)	1	1	396,000		436,000
S115	Stenographer	(BPS-14)	1	1	552,000		607,000
L034	Library Assistant	(BPS-12)	1	1	468,000		515,000
P428	Primary Health Care Technician	(BPS-12)	6	6	2,004,000		2,204,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		330,000
F215	Female Receptionist	(BPS-07)	1	1	252,000		277,000
P088	Projectionist	(BPS-07)	1	1	252,000		277,000
S127	Store Keeper	(BPS-07)	1	1	252,000		277,000
S230	Security Incharge	(BPS-07)	1	1	252,000		277,000
D112	Driver	(BPS-06)	2	2	528,000		581,000
P365	Plumber/Sanitary Fitter	(BPS-05)	1	1	204,000		224,000
P279	Photostate Machine Operator	(BPS-04)	1	1	204,000		224,000
B013	Bearer	(BPS-03)	4	4	996,000		1,096,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5888	**Post Graduate Para Medical Institute Duran Pur Peshawar**						
C057	Chowkidar	(BPS-03)	3	3	684,000		752,000
C095	Cook	(BPS-03)	3	3	612,000		673,000
G013	Generator Operator	(BPS-03)	1	1	192,000		211,000
M010	Mali	(BPS-03)	3	3	552,000		607,000
N005	Naib Qasid	(BPS-03)	4	4	768,000		845,000
S023	Security Guard	(BPS-03)	6	6	1,104,000		1,214,000
S162	Sweeper	(BPS-03)	5	5	984,000		1,082,000
T049	Tubewell Operator	(BPS-03)	1	1	192,000		211,000
A012	**TOTAL ALLOWANCES**				**56,916,000**	**56,916,000**	**62,610,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**56,914,000**	**56,914,000**	**62,608,000**
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				8,037,000	8,037,000	8,841,000
A01203	Conveyance Allowance				3,598,000	3,598,000	3,958,000
A01207	Washing Allowance				395,000	395,000	435,000
A01208	Dress Allowance				489,000	489,000	538,000
A0120D	Integrated Allowance				236,000	236,000	260,000
A0120E	Housing Subsidy Allowance				66,000	66,000	73,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01216	Qualification Allowance				1,000	1,000	1,000
A01217	Medical Allowance				1,805,000	1,805,000	1,986,000
A0121B	Health Professional Allowance				16,592,000	16,592,000	18,251,000
A0121C	Additional Pay Allowance				60,000	60,000	66,000
A0121M	Adhoc Relief Allowance - 2012				1,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013				332,000	332,000	365,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000	1,000
A01224	Entertainment Allowance				16,000	16,000	18,000
A01226	Computer Allowance				68,000	68,000	75,000
A01227	Project allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				243,000	243,000	267,000
A0122F	Health Allowance				5,000	5,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5888	**Post Graduate Para Medical Institute Duran Pur Peshawar**					
A01233	Unattractive Area Allowance			3,000	3,000	3,000
001	Unattractive Area Allowance			3,000	3,000	3,000
A01236	Deputation Allowance			5,000	5,000	6,000
A01239	Special allowance			148,000	148,000	163,000
001	Special Allowance			148,000	148,000	163,000
A01243	Special travelling allowance			150,000	150,000	165,000
A0124G	IT Professional Allowance			800,000	800,000	880,000
A0124H	Special Allowance-2021			1,023,000	1,023,000	1,125,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,943,000	2,943,000	3,237,000
A0124R	Adhoc Relief Allowance 2022			4,432,000	4,432,000	4,875,000
A0124X	Adhoc Relief Allowance 2023			14,550,000	14,550,000	16,005,000
A01251	Mess Allowance			248,000	248,000	273,000
A01252	Non Practising Allowance			426,000	426,000	469,000
A01257	RC Allowance			1,000	1,000	1,000
A01260	Ration Allowance			1,000	1,000	1,000
A01270	Other			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**5,540,000**	**5,540,000**	**6,344,000**
A032	**TOTAL COMMUNICATIONS**			**192,000**	**192,000**	**240,000**
A03201	Postage and Telegraph			10,000	10,000	15,000
A03202	Telephone and Trunk Call			180,000	180,000	223,000
A03205	Courier and pilot service			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**2,800,000**	**2,800,000**	**3,472,000**
A03301	Gas			800,000	800,000	992,000
A03303	Electricity			2,000,000	2,000,000	2,480,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5888	**Post Graduate Para Medical Institute Duran Pur Peshawar**					
001	Electricity			2,000,000	2,000,000	2,480,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,534,000**	**1,534,000**	**1,534,000**
A03805	Travelling Allowance			250,000	250,000	250,000
001	Travelling Allowance			250,000	250,000	250,000
A03806	Transportation of Goods			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,200,000	1,200,000	1,200,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,200,000
A03808	Conveyance Charges			34,000	34,000	34,000
001	Conveyance Charges			34,000	34,000	34,000
A039	**TOTAL GENERAL**			**1,014,000**	**1,014,000**	**1,098,000**
A03901	Stationery			350,000	350,000	434,000
001	Stationery			350,000	350,000	434,000
A03905	Newspapers Periodicals and Books			24,000	24,000	24,000
A03907	Advertising & Publicity			60,000	60,000	60,000
001	Advertising and Publicity			60,000	60,000	60,000
A03919	Payments to Other for Service Rendered			500,000	500,000	500,000
001	Payments to Others for Service Rendered			500,000	500,000	500,000
A03970	Others			80,000	80,000	80,000
001	Others			80,000	80,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**200,000**	**200,000**	**200,000**
A041	**TOTAL PENSION**			**200,000**	**200,000**	**200,000**
A04114	Superannuation Encashment of L.P.R			200,000	200,000	200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**734,000**	**734,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**734,000**	**734,000**	**900,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5888	**Post Graduate Para Medical Institute Duran Pur Peshawar**					
A05216	Fin. Assis. to the families of G. Serv. who expire			734,000	734,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			734,000	734,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**1,000**
A09601	Plant and Machinery			2,000	2,000	1,000
001	Plant and Machinery			2,000	2,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**450,000**	**450,000**	**747,000**
A130	**TOTAL TRANSPORT**			**150,000**	**150,000**	**186,000**
A13001	Transport			150,000	150,000	186,000
001	Transport			150,000	150,000	186,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**150,000**	**200,000**
A13101	Machinery and Equipment			150,000	150,000	200,000
001	Machinery and Equipment			150,000	150,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**124,000**
A13201	Furniture and Fixture			100,000	100,000	124,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5888 Post Graduate Para Medical Institute Duran Pur Peshawar					
A133 TOTAL BUILDINGS AND STRUCTURE			**20,000**	**20,000**	**200,000**
A13301 Office Buildings			20,000	20,000	200,000
001 Office Buildings			20,000	20,000	200,000
A138 TOTAL GENERAL			**30,000**	**30,000**	**37,000**
A13801 Maintenance of gardens			30,000	30,000	37,000
Post Graduate Para Medical Institute Duran Pur Peshawar			**110,675,000**	**110,675,000**	**122,313,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5889	**Govt. College of Nursing HMC, Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**43,086,000**	**43,086,000**	**47,397,000**
A011	**TOTAL PAY**		**37**	**37**	**23,021,000**	**23,021,000**	**25,324,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**16,721,000**	**16,721,000**	**18,393,000**
A01101	Total Basic Pay Of Officer		15	15	16,716,000	16,716,000	18,387,000
N030	Nursing Tutor	(BPS-18)	1	1	1,524,000		1,676,000
P070	Principal	(BPS-18)	1	1	1,656,000		1,822,000
V011	Vice Principal	(BPS-18)	1	1	1,656,000		1,822,000
E030	English Teacher	(BPS-17)	1	1	984,000		1,082,000
I018	Instructor	(BPS-17)	6	6	5,784,000		6,362,000
T052	Tutor	(BPS-17)	3	3	3,996,000		4,396,000
A057	Assistant	(BPS-16)	1	1	492,000		541,000
C082	Computer Operator	(BPS-16)	1	1	624,000		686,000
A01102	Personal pay				5,000	5,000	6,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**6,300,000**	**6,300,000**	**6,931,000**
A01151	Total Basic Pay Other Staff		22	22	6,300,000	6,300,000	6,931,000
S035	Senior Clerk	(BPS-14)	1	1	420,000		462,000
A185	Assistant Librarian	(BPS-12)	1	1	312,000		343,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
H065	House Keeper	(BPS-10)	2	2	792,000		871,000
D112	Driver	(BPS-06)	1	1	396,000		436,000
B013	Bearer	(BPS-03)	4	4	876,000		964,000
C057	Chowkidar	(BPS-03)	4	4	984,000		1,082,000
C095	Cook	(BPS-03)	2	2	636,000		700,000
N005	Naib Qasid	(BPS-03)	2	2	600,000		660,000
S162	Sweeper	(BPS-03)	4	4	936,000		1,030,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5889	**Govt. College of Nursing HMC, Peshawar**					
A012	**TOTAL ALLOWANCES**			**20,065,000**	**20,065,000**	**22,073,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**20,063,000**	**20,063,000**	**22,071,000**
A01202	House Rent Allowance			3,162,000	3,162,000	3,478,000
A01203	Conveyance Allowance			1,246,000	1,246,000	1,371,000
A01207	Washing Allowance			195,000	195,000	215,000
A01208	Dress Allowance			545,000	545,000	600,000
A0120D	Integrated Allowance			117,000	117,000	129,000
A0120E	Housing Subsidy Allowance			3,000	3,000	3,000
A01217	Medical Allowance			726,000	726,000	799,000
A0121B	Health Professional Allowance			2,124,000	2,124,000	2,336,000
A0121T	Adhoc Relief Allowance 2013			207,000	207,000	228,000
A01226	Computer Allowance			9,000	9,000	10,000
A0122C	Adhoc Relief Allowance - 2015			131,000	131,000	144,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A0124H	Special Allowance-2021			294,000	294,000	323,000
A0124L	Weather Allowance			100,000	100,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,967,000	1,967,000	2,164,000
A0124R	Adhoc Relief Allowance 2022			1,836,000	1,836,000	2,020,000
A0124X	Adhoc Relief Allowance 2023			6,199,000	6,199,000	6,819,000
A01251	Mess Allowance			1,053,000	1,053,000	1,158,000
A01260	Ration Allowance			2,000	2,000	2,000
A01270	Other			75,000	75,000	83,000
001	Others			75,000	75,000	83,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,387,000**	**2,387,000**	**2,646,000**
A032	**TOTAL COMMUNICATIONS**			**270,000**	**270,000**	**337,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5889	**Govt. College of Nursing HMC, Peshawar**					
A03201	Postage and Telegraph			10,000	10,000	15,000
A03202	Telephone and Trunk Call			260,000	260,000	322,000
A033	**TOTAL UTILITIES**			**720,000**	**720,000**	**893,000**
A03303	Electricity			720,000	720,000	893,000
001	Electricity			720,000	720,000	893,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**952,000**	**952,000**	**952,000**
A03805	Travelling Allowance			500,000	500,000	500,000
001	Travelling Allowance			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A03808	Conveyance Charges			50,000	50,000	50,000
001	Conveyance Charges			50,000	50,000	50,000
A03828	Conveyance charges			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**445,000**	**445,000**	**464,000**
A03901	Stationery			80,000	80,000	99,000
001	Stationery			80,000	80,000	99,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03919	Payments to Other for Service Rendered			2,000	2,000	2,000
001	Payments to Others for Service Rendered			2,000	2,000	2,000
A03936	Foreign/Inland Training Course Fee			150,000	150,000	150,000
A03959	Stipend Incentives awards and allied expenditure			3,000	3,000	3,000
001	Stipend, Incentive			2,000	2,000	2,000
015	Stipend for 150 Students(Nurses)			1,000	1,000	1,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,100,000**	**2,100,000**	**2,100,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5889 Govt. College of Nursing HMC, Peshawar					
A041 TOTAL PENSION			**2,100,000**	**2,100,000**	**2,100,000**
A04114 Superannuation Encashment of L.P.R			2,100,000	2,100,000	2,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**92,000**	**92,000**	**900,000**
A052 TOTAL GRANTS-DOMESTIC			**92,000**	**92,000**	**900,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			92,000	92,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp			92,000	92,000	900,000
A09 TOTAL PHYSICAL ASSETS			**1,000**	**1,000**	**1,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**	**1,000**	**1,000**
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**570,000**	**570,000**	**896,000**
A130 TOTAL TRANSPORT			**300,000**	**300,000**	**372,000**
A13001 Transport			300,000	300,000	372,000
001 Transport			300,000	300,000	372,000
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**50,000**	**200,000**
A13101 Machinery and Equipment			50,000	50,000	200,000
001 Machinery and Equipment			50,000	50,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**100,000**	**124,000**
A13201 Furniture and Fixture			100,000	100,000	124,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5889 Govt. College of Nursing HMC, Peshawar					
A133 TOTAL BUILDINGS AND STRUCTURE			**120,000**	**120,000**	**200,000**
A13301 Office Buildings			120,000	120,000	200,000
001 Office Buildings			120,000	120,000	200,000
Govt. College of Nursing HMC, Peshawar			**48,236,000**	**48,236,000**	**53,940,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5890	**Provincial Health Services Academy Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**76,021,000**	**76,021,000**	**83,624,000**
A011	**TOTAL PAY**		**76**	**76**	**38,479,000**	**38,479,000**	**42,326,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**22,608,000**	**22,608,000**	**24,869,000**
A01101	Total Basic Pay Of Officer		28	28	22,596,000	22,596,000	24,856,000
A941	Additional Director General (Admin-PHSA)	(BPS-20)	1	1	1,188,000		1,307,000
D068	Director General	(BPS-20)	1	1	1,776,000		1,954,000
D489	Director HRD	(BPS-20)	1	1	1,584,000		1,742,000
D063	Director	(BPS-19)	6	6	4,980,000		5,478,000
D028	Deputy Director	(BPS-18)	2	2	2,136,000		2,350,000
D401	Deputy Director - IT	(BPS-18)	1	1	996,000		1,096,000
D775	Deputy Director Paramedics	(BPS-18)	1	1	1,140,000		1,254,000
A007	Accounts Officer	(BPS-17)	1	1	936,000		1,030,000
A866	Assistant Director Paramedics	(BPS-17)	1	1	888,000		977,000
E038	Evaluation Officer	(BPS-17)	1	1	924,000		1,016,000
L033	Librarian	(BPS-17)	1	1	780,000		858,000
L136	Litigation Officer	(BPS-17)	1	1	780,000		858,000
P084	Programmer	(BPS-17)	1	1	912,000		1,003,000
A021	Administrative Officer	(BPS-16)	1	1	624,000		686,000
A057	Assistant	(BPS-16)	3	3	984,000		1,082,000
C082	Computer Operator	(BPS-16)	4	4	1,536,000		1,690,000
S115	Stenographer	(BPS-16)	1	1	432,000		475,000
A01102	Personal pay				8,000	8,000	9,000
A01105	Qualification Pay				4,000	4,000	4,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**48**	**15,871,000**	**15,871,000**	**17,457,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5890	**Provincial Health Services Academy Peshawar**						
A01151	Total Basic Pay Other Staff		48	48	15,864,000	15,864,000	17,449,000
W006	Warden	(BPS-15)	1	1	612,000		673,000
A004	Accounts Assistant	(BPS-14)	1	1	540,000		594,000
S035	Senior Clerk	(BPS-14)	1	1	540,000		594,000
S114	Steno Typist	(BPS-14)	1	1	540,000		594,000
L034	Library Assistant	(BPS-12)	1	1	456,000		502,000
J013	Junior Clerk	(BPS-11)	1	1	420,000		462,000
H065	House Keeper	(BPS-10)	1	1	444,000		488,000
C272	Computer Laboratory Assistant	(BPS-08)	1	1	336,000		370,000
S127	Store Keeper	(BPS-08)	1	1	324,000		356,000
E019	Electrician	(BPS-07)	1	1	300,000		330,000
M186	Multimedia Operator	(BPS-07)	1	1	300,000		330,000
T019	Telephone Operator	(BPS-07)	1	1	300,000		330,000
D112	Driver	(BPS-06)	7	7	3,684,000		4,052,000
P279	Photostate Machine Operator	(BPS-04)	1	1	252,000		277,000
B013	Bearer	(BPS-03)	3	3	672,000		739,000
C057	Chowkidar	(BPS-03)	6	6	1,788,000		1,967,000
C095	Cook	(BPS-03)	3	3	672,000		739,000
M010	Mali	(BPS-03)	2	2	552,000		607,000
N005	Naib Qasid	(BPS-03)	8	8	1,788,000		1,967,000
S162	Sweeper	(BPS-03)	6	6	1,344,000		1,478,000
A01152	Personal pay				7,000	7,000	8,000
A012	**TOTAL ALLOWANCES**				**37,542,000**	**37,542,000**	**41,298,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**37,540,000**	**37,540,000**	**41,296,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5890	**Provincial Health Services Academy Peshawar**					
A01201	Senior Post Allowance			45,000	45,000	50,000
A01202	House Rent Allowance			4,961,000	4,961,000	5,457,000
A01203	Conveyance Allowance			2,518,000	2,518,000	2,770,000
A01207	Washing Allowance			507,000	507,000	558,000
A01208	Dress Allowance			519,000	519,000	571,000
A0120D	Integrated Allowance			313,000	313,000	344,000
A0120E	Housing Subsidy Allowance			456,000	456,000	502,000
A0120N	Special allowances @ 30% of basic pay for Secretar			2,000	2,000	2,000
A01216	Qualification Allowance			1,000	1,000	1,000
A01217	Medical Allowance			1,600,000	1,600,000	1,760,000
A0121B	Health Professional Allowance			6,313,000	6,313,000	6,944,000
A0121M	Adhoc Relief Allowance - 2012			1,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013			320,000	320,000	352,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000	1,000
A01224	Entertainment Allowance			40,000	40,000	44,000
A01226	Computer Allowance			72,000	72,000	79,000
A0122C	Adhoc Relief Allowance - 2015			234,000	234,000	257,000
A0122F	Health Allowance			31,000	31,000	34,000
A0122N	Special Conveyance Allowance to Disbaled Employees			288,000	288,000	317,000
A01236	Deputation Allowance			7,000	7,000	8,000
A01239	Special allowance			15,000	15,000	17,000
001	Special Allowance			15,000	15,000	17,000
A01243	Special travelling allowance			1,000	1,000	1,000
A0124C	Disparity Reduction Allowance			17,000	17,000	19,000
A0124F	Adhoc Relief Allowance-2021			25,000	25,000	28,000
A0124G	IT Professional Allowance			787,000	787,000	866,000
A0124H	Special Allowance-2021			1,024,000	1,024,000	1,126,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,028,000	2,028,000	2,231,000
A0124R	Adhoc Relief Allowance 2022			3,515,000	3,515,000	3,867,000
A0124X	Adhoc Relief Allowance 2023			11,451,000	11,451,000	12,596,000
A01251	Mess Allowance			10,000	10,000	11,000
A01252	Non Practising Allowance			348,000	348,000	383,000
A01270	Other			90,000	90,000	99,000
001	Others			90,000	90,000	99,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5890 Provincial Health Services Academy Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**21,015,000**	**21,015,000**	**22,404,000**
A032 TOTAL COMMUNICATIONS			**455,000**	**455,000**	**546,000**
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			380,000	380,000	471,000
A03205 Courier and pilot service			35,000	35,000	35,000
A033 TOTAL UTILITIES			**5,000,000**	**5,000,000**	**6,200,000**
A03301 Gas			1,150,000	1,150,000	1,426,000
A03303 Electricity			3,850,000	3,850,000	4,774,000
001 Electricity			3,850,000	3,850,000	4,774,000
A038 TOTAL TRAVEL & TRANSPORTATION			**13,850,000**	**13,850,000**	**13,850,000**
A03801 Training - domestic			10,000,000	10,000,000	10,000,000
001 PITE Domestic			10,000,000	10,000,000	10,000,000
A03805 Travelling Allowance			1,000,000	1,000,000	1,000,000
001 Travelling Allowance			1,000,000	1,000,000	1,000,000
A03806 Transportation of Goods			15,000	15,000	15,000
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,800,000	2,800,000	2,800,000
001 POL Charges A.planes H.coptors S.cars for Generator			2,800,000	2,800,000	2,800,000
A03808 Conveyance Charges			35,000	35,000	35,000
001 Conveyance Charges			35,000	35,000	35,000
A039 TOTAL GENERAL			**1,710,000**	**1,710,000**	**1,808,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5890	**Provincial Health Services Academy Peshawar**					
A03901	Stationery			200,000	200,000	248,000
001	Stationery			200,000	200,000	248,000
A03902	Printing and Publication			150,000	150,000	150,000
001	Printing and publication			150,000	150,000	150,000
A03903	Conference/Seminars/Workshops/ Symposia			580,000	580,000	580,000
A03905	Newspapers Periodicals and Books			180,000	180,000	180,000
A03907	Advertising & Publicity			250,000	250,000	250,000
001	Advertising and Publicity			250,000	250,000	250,000
A03942	Cost of Other Stores			150,000	150,000	200,000
001	Cost of other Stores			150,000	150,000	200,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,002,000**	**5,002,000**	**5,002,000**
A041	**TOTAL PENSION**			**5,002,000**	**5,002,000**	**5,002,000**
A04106	Reimbursement of medical charges to pensioners			2,000	2,000	2,000
A04114	Superannuation Encashment of L.P.R			5,000,000	5,000,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**734,000**	**734,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**734,000**	**734,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			734,000	734,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			734,000	734,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**204,000**	**204,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**202,000**	**202,000**	**2,000**
A09201	Hardware			2,000	2,000	1,000
001	Hardware			2,000	2,000	1,000
A09202	Software			200,000	200,000	1,000
001	Software			200,000	200,000	1,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5890	**Provincial Health Services Academy Peshawar**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,000	2,000	1,000
A09701	Furniture and fixtures			2,000	2,000	1,000
001	Furniture & Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,255,000	1,255,000	1,556,000
A130	**TOTAL TRANSPORT**			460,000	460,000	570,000
A13001	Transport			460,000	460,000	570,000
001	Transport			460,000	460,000	570,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			200,000	200,000	248,000
A13101	Machinery and Equipment			200,000	200,000	248,000
001	Machinery and Equipment			200,000	200,000	248,000
A132	**TOTAL FURNITURE AND FIXTURE**			75,000	75,000	93,000
A13201	Furniture and Fixture			75,000	75,000	93,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			250,000	250,000	310,000
A13301	Office Buildings			250,000	250,000	310,000
001	Office Buildings			250,000	250,000	310,000
A138	**TOTAL GENERAL**			270,000	270,000	335,000
A13801	Maintenance of gardens			270,000	270,000	335,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5890 Provincial Health Services Academy Peshawar					
Provincial Health Services Academy Peshawar			**104,231,000**	**104,231,000**	**113,489,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5892	**Public Health School NeshterAbadPeshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				54,258,000	54,258,000	59,684,000
A011	**TOTAL PAY**		50	50	27,389,000	27,389,000	30,128,000
A011-1	**TOTAL PAY OF OFFICERS**		20	20	14,244,000	14,244,000	15,669,000
A01101	Total Basic Pay Of Officer		20	20	14,244,000	14,244,000	15,669,000
P070	Principal	(BPS-19)	1	1	1,416,000		1,558,000
S264	Senior Women Medical Officer	(BPS-18)	1	1	1,200,000		1,320,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	2	2	2,796,000		3,076,000
V011	Vice Principal	(BPS-18)	1	1	996,000		1,096,000
E030	English Teacher	(BPS-17)	1	1	552,000		607,000
N025	Nursing Instructor	(BPS-17)	4	4	3,588,000		3,947,000
P247	Primary Health Care Technician (MCH)	(BPS-17)	3	3	1,104,000		1,214,000
C082	Computer Operator	(BPS-16)	1	1	252,000		277,000
C300	Chief PHC Technician (MCH)	(BPS-16)	5	5	1,740,000		1,914,000
P097	Public Health Supervisor	(BPS-16)	1	1	600,000		660,000
A011-2	**TOTAL PAY OF OTHER STAFF**		30	30	13,145,000	13,145,000	14,459,000
A01151	Total Basic Pay Other Staff		30	30	13,140,000	13,140,000	14,453,000
S035	Senior Clerk	(BPS-14)	1	1	840,000		924,000
J013	Junior Clerk	(BPS-11)	1	1	612,000		673,000
H065	House Keeper	(BPS-07)	1	1	576,000		634,000
D112	Driver	(BPS-06)	4	4	2,124,000		2,336,000
A171	Aya	(BPS-03)	1	1	432,000		475,000
B006	Behishti	(BPS-03)	2	2	792,000		871,000
C057	Chowkidar	(BPS-03)	4	4	1,728,000		1,901,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5892	**Public Health School NeshterAbadPeshawar**						
C095	Cook	(BPS-03)	3	3	1,152,000		1,267,000
D007	Dai	(BPS-03)	2	2	660,000		726,000
M010	Mali	(BPS-03)	1	1	336,000		370,000
M062	Misalchi	(BPS-03)	1	1	432,000		475,000
N005	Naib Qasid	(BPS-03)	3	3	1,152,000		1,267,000
S162	Sweeper	(BPS-03)	5	5	1,872,000		2,059,000
U006	Utencil Cleaner	(BPS-03)	1	1	432,000		475,000
A01152	Personal pay				5,000	5,000	6,000
A012	**TOTAL ALLOWANCES**				**26,869,000**	**26,869,000**	**29,556,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,867,000**	**26,867,000**	**29,554,000**
A01202	House Rent Allowance				3,597,000	3,597,000	3,957,000
A01203	Conveyance Allowance				1,923,000	1,923,000	2,115,000
A01207	Washing Allowance				319,000	319,000	351,000
A01208	Dress Allowance				547,000	547,000	602,000
A0120D	Integrated Allowance				190,000	190,000	209,000
A0120E	Housing Subsidy Allowance				60,000	60,000	66,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				1,075,000	1,075,000	1,183,000
A0121B	Health Professional Allowance				3,609,000	3,609,000	3,970,000
A0121T	Adhoc Relief Allowance 2013				328,000	328,000	361,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				214,000	214,000	235,000
A01233	Unattractive Area Allowance				1,000	1,000	1,000
001	Unattractive Area Allowance				1,000	1,000	1,000
A01239	Special allowance				42,000	42,000	46,000
001	Special Allowance				42,000	42,000	46,000
A0124H	Special Allowance-2021				168,000	168,000	185,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,624,000	2,624,000	2,886,000
A0124R	Adhoc Relief Allowance 2022				2,494,000	2,494,000	2,743,000
A0124X	Adhoc Relief Allowance 2023				8,941,000	8,941,000	9,835,000
A01251	Mess Allowance				679,000	679,000	747,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5892	**Public Health School NeshterAbadPeshawar**					
A01252	Non Practising Allowance			36,000	36,000	40,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**13,499,000**	**13,499,000**	**17,739,000**
A032	**TOTAL COMMUNICATIONS**			**153,000**	**153,000**	**201,000**
A03201	Postage and Telegraph			3,000	3,000	15,000
A03202	Telephone and Trunk Call			150,000	150,000	186,000
A033	**TOTAL UTILITIES**			**7,050,000**	**7,050,000**	**11,062,000**
A03301	Gas			2,000,000	2,000,000	4,000,000
A03302	Water			50,000	50,000	62,000
A03303	Electricity			5,000,000	5,000,000	7,000,000
001	Electricity			5,000,000	5,000,000	7,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**830,000**	**830,000**	**830,000**
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A03808	Conveyance Charges			30,000	30,000	30,000
001	Conveyance Charges			30,000	30,000	30,000
A039	**TOTAL GENERAL**			**5,466,000**	**5,466,000**	**5,646,000**
A03901	Stationery			250,000	250,000	310,000
001	Stationery			250,000	250,000	310,000
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5892	**Public Health School NeshterAbadPeshawar**					
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee			20,000	20,000	20,000
A03942	Cost of Other Stores			80,000	80,000	200,000
001	Cost of other Stores			80,000	80,000	200,000
A03959	Stipend Incentives awards and allied expenditure			5,000,000	5,000,000	5,000,000
001	Stipend, Incentive			5,000,000	5,000,000	5,000,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**450,000**	**450,000**	**450,000**
A041	**TOTAL PENSION**			**450,000**	**450,000**	**450,000**
A04114	Superannuation Encashment of L.P.R			450,000	450,000	450,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**666,000**	**666,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**666,000**	**666,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			666,000	666,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			666,000	666,000	900,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**496,000**	**496,000**	**758,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**124,000**
A13001	Transport			100,000	100,000	124,000
001	Transport			100,000	100,000	124,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**46,000**	**46,000**	**200,000**
A13101	Machinery and Equipment			46,000	46,000	200,000
001	Machinery and Equipment			46,000	46,000	200,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5892	**Public Health School NeshterAbadPeshawar**					
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**124,000**
A13201	Furniture and Fixture			100,000	100,000	124,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**250,000**	**250,000**	**310,000**
A13301	Office Buildings			250,000	250,000	310,000
001	Office Buildings			250,000	250,000	310,000
Public Health School NeshterAbadPeshawar				**69,369,000**	**69,369,000**	**79,531,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5893	**Govt. College of Nursing LRH, Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**46,641,000**	**46,641,000**	**51,304,000**
A011	**TOTAL PAY**		**43**	**43**	**24,326,000**	**24,326,000**	**26,759,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**16,194,000**	**16,194,000**	**17,814,000**
A01101	Total Basic Pay Of Officer		17	17	16,188,000	16,188,000	17,807,000
V011	Vice Principal	(BPS-18)	1	1	936,000		1,030,000
E030	English Teacher	(BPS-17)	1	1	960,000		1,056,000
N025	Nursing Instructor	(BPS-17)	13	13	12,960,000		14,256,000
W006	Warden	(BPS-17)	1	1	1,008,000		1,109,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
A01102	Personal pay				6,000	6,000	7,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**8,132,000**	**8,132,000**	**8,945,000**
A01151	Total Basic Pay Other Staff		26	26	8,112,000	8,112,000	8,923,000
S035	Senior Clerk	(BPS-14)	1	1	516,000		568,000
J013	Junior Clerk	(BPS-11)	1	1	312,000		343,000
H065	House Keeper	(BPS-10)	2	2	684,000		752,000
A108	Assistant House Keeper	(BPS-07)	1	1	300,000		330,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
B013	Bearer	(BPS-03)	5	5	1,356,000		1,492,000
C057	Chowkidar	(BPS-03)	4	4	1,248,000		1,373,000
C095	Cook	(BPS-03)	4	4	1,380,000		1,518,000
M010	Mali	(BPS-03)	1	1	312,000		343,000
N005	Naib Qasid	(BPS-03)	2	2	624,000		686,000
S162	Sweeper	(BPS-03)	4	4	1,080,000		1,188,000
A01152	Personal pay				20,000	20,000	22,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5893	**Govt. College of Nursing LRH, Peshawar**					
A012	**TOTAL ALLOWANCES**			**22,315,000**	**22,315,000**	**24,545,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**22,313,000**	**22,313,000**	**24,543,000**
A01202	House Rent Allowance			3,001,000	3,001,000	3,301,000
A01203	Conveyance Allowance			1,489,000	1,489,000	1,638,000
A01207	Washing Allowance			238,000	238,000	262,000
A01208	Dress Allowance			655,000	655,000	721,000
A0120D	Integrated Allowance			143,000	143,000	157,000
A0120E	Housing Subsidy Allowance			222,000	222,000	244,000
A01217	Medical Allowance			813,000	813,000	894,000
A0121A	Ad - hoc Allowance - 2011			1,000	1,000	1,000
A0121B	Health Professional Allowance			2,530,000	2,530,000	2,783,000
A0121T	Adhoc Relief Allowance 2013			265,000	265,000	292,000
A01226	Computer Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			192,000	192,000	211,000
A01233	Unattractive Area Allowance			1,000	1,000	1,000
001	Unattractive Area Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			294,000	294,000	323,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,094,000	2,094,000	2,303,000
A0124R	Adhoc Relief Allowance 2022			2,074,000	2,074,000	2,281,000
A0124X	Adhoc Relief Allowance 2023			7,099,000	7,099,000	7,809,000
A01251	Mess Allowance			1,180,000	1,180,000	1,298,000
A01252	Non Practising Allowance			4,000	4,000	4,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**11,567,000**	**11,567,000**	**11,944,000**
A032	**TOTAL COMMUNICATIONS**			**310,000**	**310,000**	**387,000**
A03201	Postage and Telegraph			10,000	10,000	15,000
A03202	Telephone and Trunk Call			300,000	300,000	372,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5893 Govt. College of Nursing LRH, Peshawar					
A033 TOTAL UTILITIES			**900,000**	**900,000**	**1,116,000**
A03303 Electricity			900,000	900,000	1,116,000
001 Electricity			900,000	900,000	1,116,000
A038 TOTAL TRAVEL & TRANSPORTATION			**730,000**	**730,000**	**730,000**
A03805 Travelling Allowance			300,000	300,000	300,000
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A03808 Conveyance Charges			30,000	30,000	30,000
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			**9,627,000**	**9,627,000**	**9,711,000**
A03901 Stationery			350,000	350,000	434,000
001 Stationery			350,000	350,000	434,000
A03905 Newspapers Periodicals and Books			25,000	25,000	25,000
A03919 Payments to Other for Service Rendered			1,200,000	1,200,000	1,200,000
001 Payments to Others for Service Rendered			1,200,000	1,200,000	1,200,000
A03936 Foreign/Inland Training Course Fee			2,000	2,000	2,000
A03959 Stipend Incentives awards and allied expenditure			8,000,000	8,000,000	8,000,000
001 Stipend, Incentive			8,000,000	8,000,000	8,000,000
A03970 Others			50,000	50,000	50,000
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**500,000**	**500,000**	**500,000**
A041 TOTAL PENSION			**500,000**	**500,000**	**500,000**
A04114 Superannuation Encashment of L.P.R			500,000	500,000	500,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5893	**Govt. College of Nursing LRH, Peshawar**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**83,000**	**83,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**83,000**	**83,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			83,000	83,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			83,000	83,000	900,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**470,000**	**470,000**	**834,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**372,000**
A13001	Transport			300,000	300,000	372,000
001	Transport			300,000	300,000	372,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**200,000**
A13101	Machinery and Equipment			100,000	100,000	200,000
001	Machinery and Equipment			100,000	100,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**62,000**
A13201	Furniture and Fixture			50,000	50,000	62,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**20,000**	**20,000**	**200,000**
A13301	Office Buildings			20,000	20,000	200,000
001	Office Buildings			20,000	20,000	200,000
Govt. College of Nursing LRH, Peshawar				**59,261,000**	**59,261,000**	**65,482,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5894	**Govt. College of Nursing KTH, Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,230,000**	**47,230,000**	**51,952,000**
A011	**TOTAL PAY**		**31**	**31**	**23,559,000**	**23,559,000**	**25,914,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**19,714,000**	**19,714,000**	**21,684,000**
A01101	Total Basic Pay Of Officer		20	20	19,704,000	19,704,000	21,673,000
V011	Vice Principal	(BPS-18)	1	1	1,104,000		1,214,000
E030	English Teacher	(BPS-17)	2	2	1,944,000		2,138,000
N025	Nursing Instructor	(BPS-17)	16	16	16,224,000		17,846,000
C082	Computer Operator	(BPS-16)	1	1	432,000		475,000
A01102	Personal pay				10,000	10,000	11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**3,845,000**	**3,845,000**	**4,230,000**
A01151	Total Basic Pay Other Staff		11	11	3,840,000	3,840,000	4,224,000
H065	House Keeper	(BPS-12)	2	2	708,000		779,000
J013	Junior Clerk	(BPS-11)	1	1	360,000		396,000
C057	Chowkidar	(BPS-03)	4	4	1,392,000		1,531,000
M010	Mali	(BPS-03)	1	1	348,000		383,000
N005	Naib Qasid	(BPS-03)	2	2	684,000		752,000
S162	Sweeper	(BPS-03)	1	1	348,000		383,000
A01152	Personal pay				5,000	5,000	6,000
A012	**TOTAL ALLOWANCES**				**23,671,000**	**23,671,000**	**26,038,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,370,000**	**23,370,000**	**25,707,000**
A01202	House Rent Allowance				3,219,000	3,219,000	3,541,000
A01203	Conveyance Allowance				1,636,000	1,636,000	1,800,000
A01207	Washing Allowance				96,000	96,000	106,000
A01208	Dress Allowance				747,000	747,000	822,000
A0120D	Integrated Allowance				58,000	58,000	64,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5894	**Govt. College of Nursing KTH, Peshawar**					
A0120E	Housing Subsidy Allowance			389,000	389,000	428,000
A0120P	Adhoc Relief 2009			3,000	3,000	3,000
A0120X	Adhoc Allowance - 2010			1,000	1,000	1,000
A01216	Qualification Allowance			1,000	1,000	1,000
A01217	Medical Allowance			720,000	720,000	792,000
A0121A	Ad - hoc Allowance - 2011			1,000	1,000	1,000
A0121B	Health Professional Allowance			3,232,000	3,232,000	3,555,000
A0121M	Adhoc Relief Allowance - 2012			1,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013			279,000	279,000	307,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000	1,000
A01226	Computer Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			221,000	221,000	243,000
A0123G	Ad-hoc Relief Allowance-2018			27,000	27,000	30,000
A0123P	Ad-hoc Relief Allowance 2019			92,000	92,000	101,000
A0124H	Special Allowance-2021			210,000	210,000	231,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,914,000	1,914,000	2,105,000
A0124R	Adhoc Relief Allowance 2022			2,071,000	2,071,000	2,278,000
A0124X	Adhoc Relief Allowance 2023			6,541,000	6,541,000	7,195,000
A01251	Mess Allowance			1,889,000	1,889,000	2,078,000
A01266	Disturbance Allowance			1,000	1,000	1,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**301,000**	**301,000**	**331,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			300,000	300,000	330,000
001	Leave Salary			300,000	300,000	330,000
A03	**TOTAL OPERATING EXPENSES**			**3,798,000**	**3,798,000**	**4,252,000**
A032	**TOTAL COMMUNICATIONS**			**143,000**	**143,000**	**189,000**
A03201	Postage and Telegraph			3,000	3,000	15,000
A03202	Telephone and Trunk Call			140,000	140,000	174,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5894	**Govt. College of Nursing KTH, Peshawar**					
A033	**TOTAL UTILITIES**			**1,600,000**	**1,600,000**	**1,984,000**
A03303	Electricity			1,600,000	1,600,000	1,984,000
001	Electricity			1,600,000	1,600,000	1,984,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**215,000**	**215,000**	**215,000**
A03805	Travelling Allowance			80,000	80,000	80,000
001	Travelling Allowance			80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808	Conveyance Charges			35,000	35,000	35,000
001	Conveyance Charges			35,000	35,000	35,000
A039	**TOTAL GENERAL**			**1,840,000**	**1,840,000**	**1,864,000**
A03901	Stationery			100,000	100,000	124,000
001	Stationery			100,000	100,000	124,000
A03905	Newspapers Periodicals and Books			94,000	94,000	94,000
A03919	Payments to Other for Service Rendered			74,000	74,000	74,000
001	Payments to Others for Service Rendered			74,000	74,000	74,000
A03936	Foreign/Inland Training Course Fee			2,000	2,000	2,000
A03959	Stipend Incentives awards and allied expenditure			1,500,000	1,500,000	1,500,000
001	Stipend, Incentive			1,500,000	1,500,000	1,500,000
A03970	Others			70,000	70,000	70,000
001	Others			70,000	70,000	70,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**42,000**	**42,000**	**42,000**
A041	**TOTAL PENSION**			**42,000**	**42,000**	**42,000**
A04114	Superannuation Encashment of L.P.R			42,000	42,000	42,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**83,000**	**83,000**	**900,000**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5894 Govt. College of Nursing KTH, Peshawar					
A052 TOTAL GRANTS-DOMESTIC			**83,000**	**83,000**	**900,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			83,000	83,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp			83,000	83,000	900,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**1,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**	**2,000**	**1,000**
A09201 Hardware			2,000	2,000	1,000
001 Hardware			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**485,000**	**485,000**	**615,000**
A130 TOTAL TRANSPORT			**85,000**	**85,000**	**105,000**
A13001 Transport			85,000	85,000	105,000
001 Transport			85,000	85,000	105,000
A131 TOTAL MACHINERY AND EQUIPMENT			**150,000**	**150,000**	**200,000**
A13101 Machinery and Equipment			150,000	150,000	200,000
001 Machinery and Equipment			150,000	150,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**62,000**
A13201 Furniture and Fixture			50,000	50,000	62,000
A133 TOTAL BUILDINGS AND STRUCTURE			**200,000**	**200,000**	**248,000**
A13301 Office Buildings			200,000	200,000	248,000
001 Office Buildings			200,000	200,000	248,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5894 Govt. College of Nursing KTH, Peshawar					
Govt. College of Nursing KTH, Peshawar			**51,640,000**	**51,640,000**	**57,762,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SU4326 Gajju Khan Medical College Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			24,000	24,000	
A012 TOTAL ALLOWANCES			24,000	24,000	
A012-1 TOTAL REGULAR ALLOWANCES			24,000	24,000	
A0124X Adhoc Relief Allowance 2023			24,000	24,000	
A06 TOTAL TRANSFERS			481,227,000	481,227,000	516,000,000
A064 TOTAL OTHER TRANSFER PAYMENTS			481,227,000	481,227,000	516,000,000
A06402 Contribution/transfer to reserve fund			481,227,000	481,227,000	516,000,000
002 Provision for Salary			364,932,000	364,932,000	400,000,000
003 Provision for Non Salary			116,295,000	116,295,000	116,000,000
Gajju Khan Medical College Swabi			**481,251,000**	**481,251,000**	**516,000,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4521	**Govt. College of Nursing, Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,740,000**	**22,740,000**	**25,012,000**
A011	**TOTAL PAY**		**21**	**21**	**11,988,000**	**11,988,000**	**13,186,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**6,240,000**	**6,240,000**	**6,863,000**
A01101	Total Basic Pay Of Officer		6	6	6,240,000	6,240,000	6,863,000
N030	Nursing Tutor	(BPS-18)	1	1	1,284,000		1,412,000
V011	Vice Principal	(BPS-18)	1	1	1,212,000		1,333,000
E030	English Teacher	(BPS-17)	1	1	912,000		1,003,000
I018	Instructor	(BPS-17)	2	2	2,388,000		2,627,000
C082	Computer Operator	(BPS-16)	1	1	444,000		488,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**5,748,000**	**5,748,000**	**6,323,000**
A01151	Total Basic Pay Other Staff		15	15	5,748,000	5,748,000	6,323,000
S035	Senior Clerk	(BPS-14)	1	1	696,000		766,000
H065	House Keeper	(BPS-12)	1	1	348,000		383,000
J013	Junior Clerk	(BPS-11)	1	1	684,000		752,000
D112	Driver	(BPS-06)	1	1	540,000		594,000
B013	Bearer	(BPS-03)	2	2	816,000		898,000
C057	Chowkidar	(BPS-03)	3	3	828,000		911,000
C095	Cook	(BPS-03)	2	2	600,000		660,000
N005	Naib Qasid	(BPS-03)	2	2	684,000		752,000
S162	Sweeper	(BPS-03)	2	2	552,000		607,000
A012	**TOTAL ALLOWANCES**				**10,752,000**	**10,752,000**	**11,826,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,749,000**	**10,749,000**	**11,823,000**
A01202	House Rent Allowance				520,000	520,000	572,000
A01203	Conveyance Allowance				1,423,000	1,423,000	1,565,000
A01207	Washing Allowance				152,000	152,000	167,000

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SW4521	**Govt. College of Nursing, Swat**					
A01208	Dress Allowance			264,000	264,000	290,000
A0120D	Integrated Allowance			91,000	91,000	100,000
A01217	Medical Allowance			384,000	384,000	422,000
A0121B	Health Professional Allowance			600,000	600,000	660,000
A0121T	Adhoc Relief Allowance 2013			163,000	163,000	179,000
A0121Z	Adhoc Relief Allowance-2014			2,000	2,000	2,000
A01226	Computer Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			516,000	516,000	568,000
A0122M	Adhoc Releif Allowance 2016			136,000	136,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017			163,000	163,000	179,000
A01233	Unattractive Area Allowance			274,000	274,000	301,000
001	Unattractive Area Allowance			274,000	274,000	301,000
A0123G	Ad-hoc Relief Allowance-2018			135,000	135,000	149,000
A0123P	Ad-hoc Relief Allowance 2019			105,000	105,000	116,000
A0124F	Adhoc Relief Allowance-2021			40,000	40,000	44,000
A0124H	Special Allowance-2021			210,000	210,000	231,000
A0124L	Weather Allowance			400,000	400,000	440,000
A0124N	Disparity Reduction Allowance 2022- 15%			952,000	952,000	1,047,000
A0124R	Adhoc Relief Allowance 2022			930,000	930,000	1,023,000
A0124X	Adhoc Relief Allowance 2023			2,987,000	2,987,000	3,286,000
A01251	Mess Allowance			284,000	284,000	312,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**	**3,000**	**3,000**
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**5,384,000**	**5,384,000**	**5,959,000**
A032	**TOTAL COMMUNICATIONS**			**204,000**	**204,000**	**263,000**
A03201	Postage and Telegraph			4,000	4,000	15,000
A03202	Telephone and Trunk Call			200,000	200,000	248,000

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SW4521	**Govt. College of Nursing, Swat**					
A033	**TOTAL UTILITIES**			**2,000,000**	**2,000,000**	**2,480,000**
A03301	Gas			1,200,000	1,200,000	1,488,000
A03303	Electricity			800,000	800,000	992,000
001	Electricity			800,000	800,000	992,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**860,000**	**860,000**	**860,000**
A03805	Travelling Allowance			350,000	350,000	350,000
001	Travelling Allowance			350,000	350,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A03808	Conveyance Charges			10,000	10,000	10,000
001	Conveyance Charges			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**2,320,000**	**2,320,000**	**2,356,000**
A03901	Stationery			150,000	150,000	186,000
001	Stationery			150,000	150,000	186,000
A03905	Newspapers Periodicals and Books			12,000	12,000	12,000
A03907	Advertising & Publicity			20,000	20,000	20,000
001	Advertising and Publicity			20,000	20,000	20,000
A03919	Payments to Other for Service Rendered			200,000	200,000	200,000
001	Payments to Others for Service Rendered			200,000	200,000	200,000
A03936	Foreign/Inland Training Course Fee			1,700,000	1,700,000	1,700,000
A03959	Stipend Incentives awards and allied expenditure			208,000	208,000	208,000
001	Stipend, Incentive			208,000	208,000	208,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**200,000**	**200,000**	**200,000**
A041	**TOTAL PENSION**			**200,000**	**200,000**	**200,000**
A04114	Superannuation Encashment of L.P.R			200,000	200,000	200,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SW4521	**Govt. College of Nursing, Swat**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**734,000**	**734,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**734,000**	**734,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			734,000	734,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			734,000	734,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**1,473,000**	**1,473,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,470,000**	**1,470,000**	**1,000**
A09701	Furniture and fixtures			1,470,000	1,470,000	1,000
001	Furniture & Fixture				1,470,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,900,000**	**1,900,000**	**2,432,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**620,000**
A13001	Transport			500,000	500,000	620,000
001	Transport			500,000	500,000	620,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4521 Govt. College of Nursing, Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**100,000**	**200,000**
A13101 Machinery and Equipment			100,000	100,000	200,000
001 Machinery and Equipment			100,000	100,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000,000**	**1,000,000**	**1,240,000**
A13201 Furniture and Fixture			1,000,000	1,000,000	1,240,000
A133 TOTAL BUILDINGS AND STRUCTURE			**300,000**	**300,000**	**372,000**
A13301 Office Buildings			300,000	300,000	372,000
001 Office Buildings			300,000	300,000	372,000
Govt. College of Nursing, Swat			**32,431,000**	**32,431,000**	**34,507,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4522	**Para Medical Institute Saidu Sharif Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,701,000**	**47,701,000**	**52,474,000**
A011	**TOTAL PAY**		**54**	**54**	**19,357,000**	**19,357,000**	**21,294,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**9,576,000**	**9,576,000**	**10,535,000**
A01101	Total Basic Pay Of Officer		21	21	9,576,000	9,576,000	10,535,000
P070	Principal	(BPS-19)	1	1	1,068,000		1,175,000
S328	Senior Clinical Technician (Radiology)	(BPS-18)	1	1	696,000		766,000
S329	Senior Clinical Technician (Pathology)	(BPS-18)	1	1	696,000		766,000
S351	Senior PHC Technologist (Multi Purpose)	(BPS-18)	4	4	1,080,000		1,188,000
V011	Vice Principal	(BPS-18)	1	1	1,188,000		1,307,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	372,000		409,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	552,000		607,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	420,000		462,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	420,000		462,000
E030	English Teacher	(BPS-17)	1	1	516,000		568,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	2	2	852,000		937,000
S166	Superintendent	(BPS-17)	1	1	240,000		264,000
A057	Assistant	(BPS-16)	2	2	444,000		488,000
C082	Computer Operator	(BPS-16)	1	1	216,000		238,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	528,000		581,000
W006	Warden	(BPS-16)	1	1	288,000		317,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**9,781,000**	**9,781,000**	**10,759,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4522	**Para Medical Institute Saidu Sharif Swat**						
A01151	Total Basic Pay Other Staff		33	33	9,780,000	9,780,000	10,758,000
S061	Senior Scale Stenographer	(BPS-15)	1	1	288,000		317,000
S035	Senior Clerk	(BPS-14)	1	1	432,000		475,000
J013	Junior Clerk	(BPS-11)	2	2	768,000		845,000
S127	Store Keeper	(BPS-07)	1	1	372,000		409,000
D112	Driver	(BPS-06)	2	2	564,000		620,000
P047	Plumber	(BPS-06)	1	1	372,000		409,000
T049	Tubewell Operator	(BPS-05)	1	1	372,000		409,000
L002	Laboratory Attendant	(BPS-04)	2	2	468,000		515,000
B006	Behishti	(BPS-03)	1	1	456,000		502,000
B013	Bearer	(BPS-03)	6	6	1,428,000		1,571,000
C057	Chowkidar	(BPS-03)	3	3	780,000		858,000
C095	Cook	(BPS-03)	3	3	648,000		713,000
G005	Gate Keeper	(BPS-03)	1	1	456,000		502,000
M010	Mali	(BPS-03)	2	2	552,000		607,000
N005	Naib Qasid	(BPS-03)	3	3	912,000		1,003,000
S162	Sweeper	(BPS-03)	3	3	912,000		1,003,000
A01152	Personal pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**28,344,000**	**28,344,000**	**31,180,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,342,000**	**28,342,000**	**31,178,000**
A01202	House Rent Allowance				2,261,000	2,261,000	2,487,000
A01203	Conveyance Allowance				2,075,000	2,075,000	2,283,000
A01207	Washing Allowance				341,000	341,000	375,000
A01208	Dress Allowance				375,000	375,000	413,000
A0120D	Integrated Allowance				185,000	185,000	204,000
A0120P	Adhoc Relief 2009				34,000	34,000	37,000
A0120X	Adhoc Allowance - 2010				390,000	390,000	429,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SW4522	**Para Medical Institute Saidu Sharif Swat**					
A01217	Medical Allowance			967,000	967,000	1,064,000
A0121A	Ad - hoc Allowance - 2011			47,000	47,000	52,000
A0121B	Health Professional Allowance			3,327,000	3,327,000	3,660,000
A0121M	Adhoc Relief Allowance - 2012			200,000	200,000	220,000
A0121T	Adhoc Relief Allowance 2013			448,000	448,000	493,000
A0121Z	Adhoc Relief Allowance-2014			100,000	100,000	110,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A01226	Computer Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			420,000	420,000	462,000
A0122M	Adhoc Releif Allowance 2016			400,000	400,000	440,000
A0122Y	Ad-hoc Relief Allowance 2017			400,000	400,000	440,000
A01233	Unattractive Area Allowance			854,000	854,000	939,000
001	Unattractive Area Allowance			854,000	854,000	939,000
A0123G	Ad-hoc Relief Allowance-2018			450,000	450,000	495,000
A0123P	Ad-hoc Relief Allowance 2019			400,000	400,000	440,000
A0124F	Adhoc Relief Allowance-2021			400,000	400,000	440,000
A0124H	Special Allowance-2021			584,000	584,000	642,000
A0124L	Weather Allowance			900,000	900,000	990,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,252,000	2,252,000	2,477,000
A0124R	Adhoc Relief Allowance 2022			2,508,000	2,508,000	2,759,000
A0124X	Adhoc Relief Allowance 2023			7,863,000	7,863,000	8,649,000
A01251	Mess Allowance			96,000	96,000	106,000
A01252	Non Practising Allowance			45,000	45,000	50,000
A01257	RC Allowance			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**11,242,000**	**11,242,000**	**12,327,000**
A032	**TOTAL COMMUNICATIONS**			**210,000**	**210,000**	**263,000**
A03201	Postage and Telegraph			10,000	10,000	15,000

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SW4522	**Para Medical Institute Saidu Sharif Swat**					
A03202	Telephone and Trunk Call			200,000	200,000	248,000
A033	**TOTAL UTILITIES**			**3,800,000**	**3,800,000**	**4,712,000**
A03301	Gas			300,000	300,000	372,000
A03303	Electricity			3,500,000	3,500,000	4,340,000
001	Electricity			3,500,000	3,500,000	4,340,000
A036	**TOTAL MOTOR VEHICLES**			**114,000**	**114,000**	**114,000**
A03603	Registration			114,000	114,000	114,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,016,000**	**2,016,000**	**2,016,000**
A03805	Travelling Allowance			2,000,000	2,000,000	2,000,000
001	Travelling Allowance			2,000,000	2,000,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,000	10,000	10,000
001	POL Charges A.planes H.coptors S.cars for Generator			10,000	10,000	10,000
A03808	Conveyance Charges			6,000	6,000	6,000
001	Conveyance Charges			6,000	6,000	6,000
A039	**TOTAL GENERAL**			**5,102,000**	**5,102,000**	**5,222,000**
A03901	Stationery			500,000	500,000	620,000
001	Stationery			500,000	500,000	620,000
A03902	Printing and Publication			200,000	200,000	200,000
001	Printing and publication			200,000	200,000	200,000
A03905	Newspapers Periodicals and Books			1,000,000	1,000,000	1,000,000
A03919	Payments to Other for Service Rendered			2,500,000	2,500,000	2,500,000
001	Payments to Others for Service Rendered			2,500,000	2,500,000	2,500,000
A03936	Foreign/Inland Training Course Fee			2,000	2,000	2,000
A03942	Cost of Other Stores			500,000	500,000	500,000
001	Cost of other Stores				500,000	500,000
A03970	Others			400,000	400,000	400,000
001	Others			400,000	400,000	400,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SW4522	**Para Medical Institute Saidu Sharif Swat**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,985,000**	**1,985,000**	**1,985,000**
A041	**TOTAL PENSION**			**1,985,000**	**1,985,000**	**1,985,000**
A04114	Superannuation Encashment of L.P.R			1,985,000	1,985,000	1,985,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**734,000**	**734,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**734,000**	**734,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			734,000	734,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			734,000	734,000	900,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,100,000**	**2,100,000**	**2,604,000**
A130	**TOTAL TRANSPORT**			**1,200,000**	**1,200,000**	**1,488,000**
A13001	Transport			1,200,000	1,200,000	1,488,000
001	Transport			1,200,000	1,200,000	1,488,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**600,000**	**600,000**	**744,000**
A13101	Machinery and Equipment			600,000	600,000	744,000
001	Machinery and Equipment			600,000	600,000	744,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**62,000**
A13201	Furniture and Fixture			50,000	50,000	62,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**250,000**	**250,000**	**310,000**
A13301	Office Buildings			250,000	250,000	310,000
001	Office Buildings			250,000	250,000	310,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4522 Para Medical Institute Saidu Sharif Swat					
Para Medical Institute Saidu Sharif Swat			**63,762,000**	**63,762,000**	**70,290,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4083 Gomal Medical College DIKhan					
A06 TOTAL TRANSFERS			**796,395,000**	**796,395,000**	**868,160,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**796,395,000**	**796,395,000**	**868,160,000**
A06402 Contribution/transfer to reserve fund			796,395,000	796,395,000	868,160,000
002 Provision for Salary			700,734,000	700,734,000	772,499,000
003 Provision for Non Salary			95,661,000	95,661,000	95,661,000
Gomal Medical College DIKhan			**796,395,000**	**796,395,000**	**868,160,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4164 Khyber Medical College Peshawar					
A06 TOTAL TRANSFERS			**1,650,000,000**	**1,650,000,000**	**1,541,166,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**1,650,000,000**	**1,650,000,000**	**1,541,166,000**
A06402 Contribution/transfer to reserve fund			1,650,000,000	1,650,000,000	1,541,166,000
002 Provision for Salary			1,241,166,000	1,241,166,000	1,241,166,000
003 Provision for Non Salary			408,834,000	408,834,000	300,000,000
Khyber Medical College Peshawar			**1,650,000,000**	**1,650,000,000**	**1,541,166,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4165 Post Graduate Medical Institute Hayat Abad Peshawar					
A06 TOTAL TRANSFERS			**7,837,500,000**	**7,837,500,000**	**7,837,500,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**7,837,500,000**	**7,837,500,000**	**7,837,500,000**
A06402 Contribution/transfer to reserve fund			7,837,500,000	7,837,500,000	7,837,500,000
002 Provision for Salary			213,489,000	213,489,000	213,489,000
003 Provision for Non Salary			7,624,011,000	7,624,011,000	7,624,011,000
Post Graduate Medical Institute Hayat Abad Peshawar			**7,837,500,000**	**7,837,500,000**	**7,837,500,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4166 Khyber College of Dentistry Peshawar					
A06 TOTAL TRANSFERS			**990,000,000**	**990,000,000**	**967,000,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**990,000,000**	**990,000,000**	**967,000,000**
A06402 Contribution/transfer to reserve fund			990,000,000	990,000,000	967,000,000
002 Provision for Salary			608,286,000	608,286,000	456,000,000
003 Provision for Non Salary			381,714,000	381,714,000	511,000,000
Khyber College of Dentistry Peshawar			**990,000,000**	**990,000,000**	**967,000,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR4167	**Post Graduate College of Nursing**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**40,028,000**	**40,028,000**	**44,036,000**
A011	**TOTAL PAY**		**37**	**37**	**20,269,000**	**20,269,000**	**22,298,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**12,612,000**	**12,612,000**	**13,874,000**
A01101	Total Basic Pay Of Officer		14	14	12,612,000	12,612,000	13,874,000
P070	Principal	(BPS-19)	1	1	1,596,000		1,756,000
N030	Nursing Tutor	(BPS-18)	5	5	5,124,000		5,636,000
N025	Nursing Instructor	(BPS-17)	5	5	4,068,000		4,475,000
S166	Superintendent	(BPS-17)	1	1	708,000		779,000
A057	Assistant	(BPS-16)	1	1	756,000		832,000
C082	Computer Operator	(BPS-16)	1	1	360,000		396,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**7,657,000**	**7,657,000**	**8,424,000**
A01151	Total Basic Pay Other Staff		23	23	7,656,000	7,656,000	8,423,000
A185	Assistant Librarian	(BPS-12)	1	1	396,000		436,000
H062	Hostel Superintendent	(BPS-12)	1	1	348,000		383,000
J013	Junior Clerk	(BPS-11)	1	1	444,000		488,000
D112	Driver	(BPS-06)	2	2	900,000		990,000
B013	Bearer	(BPS-03)	3	3	828,000		911,000
C057	Chowkidar	(BPS-03)	5	5	1,608,000		1,769,000
C095	Cook	(BPS-03)	2	2	552,000		607,000
M010	Mali	(BPS-03)	1	1	276,000		304,000
N005	Naib Qasid	(BPS-03)	4	4	1,176,000		1,294,000
S162	Sweeper	(BPS-03)	3	3	1,128,000		1,241,000
A01152	Personal pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**19,759,000**	**19,759,000**	**21,738,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR4167	**Post Graduate College of Nursing**					
A012-1	**TOTAL REGULAR ALLOWANCES**			19,757,000	19,757,000	21,736,000
A01202	House Rent Allowance			2,075,000	2,075,000	2,283,000
A01203	Conveyance Allowance			1,273,000	1,273,000	1,400,000
A01207	Washing Allowance			229,000	229,000	252,000
A01208	Dress Allowance			580,000	580,000	638,000
A0120D	Integrated Allowance			129,000	129,000	142,000
A0120E	Housing Subsidy Allowance			217,000	217,000	239,000
A01217	Medical Allowance			756,000	756,000	832,000
A0121B	Health Professional Allowance			2,280,000	2,280,000	2,508,000
A0121T	Adhoc Relief Allowance 2013			217,000	217,000	239,000
A01224	Entertainment Allowance			6,000	6,000	7,000
A01226	Computer Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			148,000	148,000	163,000
A01233	Unattractive Area Allowance			11,000	11,000	12,000
001	Unattractive Area Allowance			11,000	11,000	12,000
A0124C	Disparity Reduction Allowance			5,000	5,000	6,000
A0124H	Special Allowance-2021			186,000	186,000	205,000
A0124L	Weather Allowance			59,000	59,000	65,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,995,000	1,995,000	2,195,000
A0124R	Adhoc Relief Allowance 2022			1,857,000	1,857,000	2,043,000
A0124X	Adhoc Relief Allowance 2023			6,673,000	6,673,000	7,340,000
A01251	Mess Allowance			1,039,000	1,039,000	1,143,000
A01252	Non Practising Allowance			4,000	4,000	4,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			2,000	2,000	2,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			8,424,000	8,424,000	10,198,000
A032	**TOTAL COMMUNICATIONS**			92,000	92,000	113,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			86,000	86,000	107,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR4167	**Post Graduate College of Nursing**					
A03205	Courier and pilot service			4,000	4,000	4,000
A033	**TOTAL UTILITIES**			**6,944,000**	**6,944,000**	**8,611,000**
A03301	Gas			2,500,000	2,500,000	3,100,000
A03302	Water			444,000	444,000	551,000
A03303	Electricity			4,000,000	4,000,000	4,960,000
001	Electricity			4,000,000	4,000,000	4,960,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**630,000**	**630,000**	**630,000**
A03805	Travelling Allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A03806	Transportation of Goods			10,000	10,000	10,000
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A03808	Conveyance Charges			20,000	20,000	20,000
001	Conveyance Charges			20,000	20,000	20,000
A039	**TOTAL GENERAL**			**758,000**	**758,000**	**844,000**
A03901	Stationery			150,000	150,000	186,000
001	Stationery			150,000	150,000	186,000
A03905	Newspapers Periodicals and Books			18,000	18,000	18,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03919	Payments to Other for Service Rendered			300,000	300,000	300,000
001	Payments to Others for Service Rendered			300,000	300,000	300,000
A03942	Cost of Other Stores			50,000	50,000	100,000
001	Cost of other Stores			50,000	50,000	100,000
A03970	Others			140,000	140,000	140,000
001	Others			140,000	140,000	140,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,000,000**	**2,000,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4167 Post Graduate College of Nursing					
A041 TOTAL PENSION			**2,000,000**	**2,000,000**	**2,000,000**
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**666,000**	**666,000**	**900,000**
A052 TOTAL GRANTS-DOMESTIC			**666,000**	**666,000**	**900,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			666,000	666,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp			666,000	666,000	900,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,000**
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**4,000**	**4,000**	**2,000**
A09701 Furniture and fixtures			4,000	4,000	2,000
001 Furniture & Fixture			4,000	4,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**580,000**	**580,000**	**845,000**
A130 TOTAL TRANSPORT			**200,000**	**200,000**	**248,000**
A13001 Transport			200,000	200,000	248,000
001 Transport			200,000	200,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			**60,000**	**60,000**	**200,000**
A13101 Machinery and Equipment			60,000	60,000	200,000
001 Machinery and Equipment			60,000	60,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**62,000**
A13201 Furniture and Fixture			50,000	50,000	62,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4167 Post Graduate College of Nursing					
A133 TOTAL BUILDINGS AND STRUCTURE			270,000	270,000	335,000
A13301 Office Buildings			270,000	270,000	335,000
001 Office Buildings			270,000	270,000	335,000
Post Graduate College of Nursing			**51,702,000**	**51,702,000**	**57,981,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4624 Khyber Girls Medical College Peshawar					
A06 TOTAL TRANSFERS			**853,739,000**	**853,739,000**	**990,000,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**853,739,000**	**853,739,000**	**990,000,000**
A06402 Contribution/transfer to reserve fund			853,739,000	853,739,000	990,000,000
002 Provision for Salary			721,820,000	721,820,000	930,000,000
003 Provision for Non Salary			131,919,000	131,919,000	60,000,000
Khyber Girls Medical College Peshawar			**853,739,000**	**853,739,000**	**990,000,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4073	**Saidu Medical College Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**459,238,000**	**459,238,000**	**505,164,000**
A011	**TOTAL PAY**		**378**	**378**	**189,274,000**	**189,274,000**	**208,204,000**
A011-1	**TOTAL PAY OF OFFICERS**		**209**	**209**	**143,765,000**	**143,765,000**	**158,146,000**
A01101	Total Basic Pay Of Officer		209	209	143,256,000	143,256,000	157,586,000
P070	Principal	(BPS-20)	1	1	972,000		1,069,000
P082	Professor	(BPS-20)	11	11	9,456,000		10,402,000
P110	Professor Paedriatic	(BPS-20)	1	1	1,056,000		1,162,000
P122	Professor Of Pathology	(BPS-20)	2	2	1,848,000		2,033,000
P127	Professor Dermatology	(BPS-20)	1	1	756,000		832,000
P236	Professor (Cardialogy)	(BPS-20)	1	1	756,000		832,000
P238	Professor (Gynacology)	(BPS-20)	2	2	1,152,000		1,267,000
P239	Professor (Nephrology)	(BPS-20)	1	1	756,000		832,000
P245	Professor Anaesthesia	(BPS-20)	1	1	1,056,000		1,162,000
P277	Professor Physiology	(BPS-20)	1	1	840,000		924,000
P278	Professor Opthamology	(BPS-20)	2	2	2,256,000		2,482,000
P316	Professor (Surgery)	(BPS-20)	2	2	1,884,000		2,072,000
P319	Professor of Mediciens	(BPS-20)	3	3	3,216,000		3,538,000
P323	Professor Psychiatry	(BPS-20)	1	1	840,000		924,000
P389	Professor ENT	(BPS-20)	1	1	1,056,000		1,162,000
A160	Associate Professor	(BPS-19)	13	13	9,744,000		10,718,000
A308	Associate Professor (Paediatric)	(BPS-19)	1	1	912,000		1,003,000
A309	Associate Professor (Surgery)	(BPS-19)	2	2	1,884,000		2,072,000
A310	Associate Professor (Medicine)	(BPS-19)	2	2	1,968,000		2,165,000
A398	Associate Professor (Radialogy)	(BPS-19)	1	1	684,000		752,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4073	**Saidu Medical College Swat**						
A399	Associate Professor (Psychiatry)	(BPS-19)	1	1	684,000		752,000
A404	Associate Professor (Gynae)	(BPS-19)	1	1	684,000		752,000
A406	Associate Professor (Cardiology)	(BPS-19)	1	1	708,000		779,000
A478	Associate Proff: Neuro Surgery	(BPS-19)	1	1	1,008,000		1,109,000
A483	Associate Professor Anaesthesia	(BPS-19)	1	1	684,000		752,000
A501	Associate Professor Urology	(BPS-19)	1	1	1,008,000		1,109,000
A533	Associate Professor Pathalogy	(BPS-19)	3	3	2,220,000		2,442,000
A538	Associate Professor Peadiatric Surgery	(BPS-19)	1	1	1,008,000		1,109,000
A555	Associate Professor Neurology	(BPS-19)	1	1	684,000		752,000
A557	Associate Professor ENT	(BPS-19)	1	1	912,000		1,003,000
A558	Associate Professor Opthalmology	(BPS-19)	1	1	912,000		1,003,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	1	624,000		686,000
A692	Associate Professor Medical Educaiton	(BPS-19)	1	1	624,000		686,000
A817	Associate Professor Director Academic	(BPS-19)	1	1	624,000		686,000
A818	Associate Professor Dentistry Maxillofacial	(BPS-19)	1	1	624,000		686,000
A819	Associate Professor Chief Bio Chemist	(BPS-19)	1	1	624,000		686,000
P376	Principal Demonstrator	(BPS-19)	2	2	2,172,000		2,389,000
A130	Assistant Professor	(BPS-18)	21	21	13,944,000		15,338,000
A222	Assistant Professor Cardilogy	(BPS-18)	1	1	456,000		502,000
A223	Assistant Professor (Physiology)	(BPS-18)	1	1	792,000		871,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4073	**Saidu Medical College Swat**						
A224	Assistant Professor (Haematology)	(BPS-18)	1	1	456,000		502,000
A225	Assistant Professor (Histopathology)	(BPS-18)	1	1	432,000		475,000
A226	Assistant Professor (Microbiology)	(BPS-18)	1	1	456,000		502,000
A227	Assistant Professor (Chemical Pathology)	(BPS-18)	1	1	720,000		792,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	1	456,000		502,000
A254	Assistant Professor (Dermatology)	(BPS-18)	1	1	720,000		792,000
A255	Assistant Professor (Nephrology)	(BPS-18)	2	2	1,128,000		1,241,000
A321	Assistant Professor (Paediatric Surgery)	(BPS-18)	1	1	696,000		766,000
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1	1	720,000		792,000
A480	Assistant Professor (Gynae)	(BPS-18)	1	1	600,000		660,000
A481	Assistant Professor (Paeds)	(BPS-18)	1	1	720,000		792,000
A482	Assistant Professor (Anatomy)	(BPS-18)	2	2	1,620,000		1,782,000
A543	Assistant Professor (Neurology)	(BPS-18)	2	2	1,128,000		1,241,000
A550	Assistant Professor Gastroentcology	(BPS-18)	1	1	696,000		766,000
A553	Assistant Professor Medicine	(BPS-18)	1	1	696,000		766,000
A556	Assistant Professor Anaesthesia	(BPS-18)	1	1	432,000		475,000
A566	Assistant Professor (ENT)	(BPS-18)	1	1	696,000		766,000
A567	Assistant Professor Pulmonology	(BPS-18)	1	1	696,000		766,000
A587	Assistant Professor (Urology)	(BPS-18)	1	1	696,000		766,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4073	**Saidu Medical College Swat**						
A588	Assistant Professor (Plastic Surgery)	(BPS-18)	1	1	660,000		726,000
A668	Assistant Professor Medical Education	(BPS-18)	1	1	696,000		766,000
A724	Assistant Professor (Cordiothracic Surgary)	(BPS-18)	1	1	696,000		766,000
A815	Assist. Professor Neuro Rehabil. & Stroke Medicine	(BPS-18)	1	1	432,000		475,000
A820	Assistant Professor Family Medicine	(BPS-18)	1	1	432,000		475,000
A821	Assistant Professor Rehabilitation Medicine	(BPS-18)	1	1	432,000		475,000
A822	Assistant Professor Pharmacology	(BPS-18)	1	1	432,000		475,000
A898	Assistant Director QEC	(BPS-18)	1	1	660,000		726,000
S246	Senior Biochemist	(BPS-18)	1	1	732,000		805,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	2	2	888,000		977,000
S512	Senior Demonstrator	(BPS-18)	8	8	6,960,000		7,656,000
A007	Accounts Officer	(BPS-17)	1	1	696,000		766,000
A021	Administrative Officer	(BPS-17)	1	1	696,000		766,000
A864	Assistant Director IT/Web Administrator	(BPS-17)	1	1	516,000		568,000
B028	Biochemist	(BPS-17)	1	1	336,000		370,000
B129	Bio Statistician	(BPS-17)	1	1	336,000		370,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	756,000		832,000
D015	Demonstrator	(BPS-17)	30	30	19,620,000		21,582,000
E102	Electro Medical Engineer	(BPS-17)	1	1	432,000		475,000
L028	Lecturer	(BPS-17)	2	2	828,000		911,000
L033	Librarian	(BPS-17)	1	1	516,000		568,000
M187	Medecolegal Officer in Forensic Medicine	(BPS-17)	4	4	1,692,000		1,861,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4073	**Saidu Medical College Swat**						
P084	Programmer	(BPS-17)	1	1	420,000		462,000
P149	Pharmaceutical Chemist	(BPS-17)	1	1	708,000		779,000
S024	Security Officer	(BPS-17)	1	1	516,000		568,000
S166	Superintendent	(BPS-17)	1	1	420,000		462,000
W006	Warden	(BPS-17)	2	2	828,000		911,000
A057	Assistant	(BPS-16)	3	3	1,080,000		1,188,000
A165	Audiovisual Operator	(BPS-16)	1	1	432,000		475,000
C082	Computer Operator	(BPS-16)	9	9	3,912,000		4,303,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	6	6	2,580,000		2,838,000
L033	Librarian	(BPS-16)	1	1	228,000		251,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	732,000		805,000
A160	Associate Professor	(Fixed)	1	1	1,644,000		1,808,000
P082	Professor	(Fixed)	1	1	2,460,000		2,706,000
A01102	Personal pay				505,000	505,000	556,000
A01105	Qualification Pay				4,000	4,000	4,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**169**	**169**	**45,509,000**	**45,509,000**	**50,058,000**
A01151	Total Basic Pay Other Staff		169	169	45,504,000	45,504,000	50,052,000
S035	Senior Clerk	(BPS-14)	1	1	528,000		581,000
S114	Steno Typist	(BPS-14)	1	1	504,000		554,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	8	8	3,984,000		4,382,000
A054	Artist	(BPS-12)	1	1	360,000		396,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	396,000		436,000
C306	Clinical Technician (Pathology)	(BPS-12)	10	10	3,828,000		4,211,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	528,000		581,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4073	**Saidu Medical College Swat**						
E025	Electro Medical Technician	(BPS-12)	1	1	324,000		356,000
H062	Hostel Superintendent	(BPS-12)	1	1	564,000		620,000
P027	Photographer	(BPS-12)	1	1	360,000		396,000
P088	Projectionist	(BPS-12)	1	1	360,000		396,000
J013	Junior Clerk	(BPS-11)	14	14	4,788,000		5,267,000
H065	House Keeper	(BPS-10)	1	1	444,000		488,000
P022	Pesh Imam	(BPS-10)	1	1	252,000		277,000
P088	Projectionist	(BPS-09)	2	2	672,000		739,000
T019	Telephone Operator	(BPS-08)	2	2	528,000		581,000
E019	Electrician	(BPS-07)	1	1	264,000		290,000
E026	Electro Plater	(BPS-07)	1	1	300,000		330,000
S127	Store Keeper	(BPS-07)	1	1	264,000		290,000
D112	Driver	(BPS-06)	8	8	2,100,000		2,310,000
P047	Plumber	(BPS-06)	1	1	264,000		290,000
T049	Tubewell Operator	(BPS-06)	1	1	264,000		290,000
L037	Lift Operator	(BPS-04)	1	1	180,000		198,000
P279	Photostate Machine Operator	(BPS-04)	1	1	180,000		198,000
T049	Tubewell Operator	(BPS-04)	1	1	180,000		198,000
W093	WARD ATTENDANT	(BPS-04)	3	3	516,000		568,000
A044	Animal Attendant	(BPS-03)	2	2	468,000		515,000
B013	Bearer	(BPS-03)	6	6	1,248,000		1,373,000
C057	Chowkidar	(BPS-03)	12	12	2,580,000		2,838,000
C095	Cook	(BPS-03)	4	4	900,000		990,000
D363	Disection Hall Attendent	(BPS-03)	1	1	216,000		238,000
F163	Femle Cook	(BPS-03)	2	2	348,000		383,000
L002	Laboratory Attendant	(BPS-03)	10	10	2,124,000		2,336,000
L027	Lecture Room Attendant	(BPS-03)	2	2	516,000		568,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4073	**Saidu Medical College Swat**						
L035	Library Attendant	(BPS-03)	1	1	216,000		238,000
M010	Mali	(BPS-03)	5	5	1,044,000		1,148,000
M077	Museum Attendant	(BPS-03)	1	1	264,000		290,000
M101	Mortury Cooler Attendant	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	9	9	2,712,000		2,983,000
S023	Security Guard	(BPS-03)	17	17	3,240,000		3,564,000
S162	Sweeper	(BPS-03)	30	30	6,432,000		7,075,000
A01152	Personal pay				5,000	5,000	6,000
A012	**TOTAL ALLOWANCES**				**269,964,000**	**269,964,000**	**296,960,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**268,390,000**	**268,390,000**	**295,229,000**
A01201	Senior Post Allowance				235,000	235,000	259,000
A01202	House Rent Allowance				16,679,000	16,679,000	18,347,000
A01203	Conveyance Allowance				10,904,000	10,904,000	11,994,000
A01207	Washing Allowance				1,367,000	1,367,000	1,504,000
A01208	Dress Allowance				1,367,000	1,367,000	1,504,000
A0120D	Integrated Allowance				813,000	813,000	894,000
A0120X	Adhoc Allowance - 2010				170,000	170,000	187,000
A01216	Qualification Allowance				1,000	1,000	1,000
A01217	Medical Allowance				6,541,000	6,541,000	7,195,000
A0121B	Health Professional Allowance				110,494,000	110,494,000	121,543,000
A0121Q	Audit and Accounts Allowance				60,000	60,000	66,000
A0121T	Adhoc Relief Allowance 2013				1,747,000	1,747,000	1,922,000
A01224	Entertainment Allowance				217,000	217,000	239,000
A01226	Computer Allowance				93,000	93,000	102,000
A01227	Project allowance				5,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015				1,192,000	1,192,000	1,311,000
A01233	Unattractive Area Allowance				5,007,000	5,007,000	5,508,000
001	Unattractive Area Allowance				5,007,000	5,007,000	5,508,000
A01236	Deputation Allowance				36,000	36,000	40,000
A0124C	Disparity Reduction Allowance				1,000	1,000	1,000
A0124G	IT Professional Allowance				364,000	364,000	400,000
A0124H	Special Allowance-2021				1,405,000	1,405,000	1,546,000
A0124L	Weather Allowance				3,000,000	3,000,000	3,300,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SW4073	**Saidu Medical College Swat**					
A0124N	Disparity Reduction Allowance 2022- 15%			5,234,000	5,234,000	5,757,000
A0124R	Adhoc Relief Allowance 2022			18,559,000	18,559,000	20,415,000
A0124X	Adhoc Relief Allowance 2023			59,781,000	59,781,000	65,759,000
A01252	Non Practising Allowance			954,000	954,000	1,049,000
A01253	Science Teaching Allowance			18,608,000	18,608,000	20,469,000
A01269	Basic Science Allowance			2,982,000	2,982,000	3,280,000
A01270	Other			574,000	574,000	631,000
001	Others			574,000	574,000	631,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,574,000**	**1,574,000**	**1,731,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,573,000	1,573,000	1,730,000
001	Leave Salary			1,573,000	1,573,000	1,730,000
A03	**TOTAL OPERATING EXPENSES**			**40,050,000**	**40,050,000**	**48,973,000**
A032	**TOTAL COMMUNICATIONS**			**136,000**	**136,000**	**161,000**
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			106,000	106,000	131,000
A033	**TOTAL UTILITIES**			**32,000,000**	**32,000,000**	**39,680,000**
A03301	Gas			2,000,000	2,000,000	2,480,000
A03303	Electricity			30,000,000	30,000,000	37,200,000
001	Electricity			30,000,000	30,000,000	37,200,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000,000**	**2,000,000**	**2,480,000**
A03402	Rent for Office Building			2,000,000	2,000,000	2,480,000
A036	**TOTAL MOTOR VEHICLES**			**132,000**	**132,000**	**132,000**
A03603	Registration			132,000	132,000	132,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SW4073	**Saidu Medical College Swat**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,835,000**	**2,835,000**	**2,835,000**
A03805	Travelling Allowance			800,000	800,000	800,000
001	Travelling Allowance			800,000	800,000	800,000
A03806	Transportation of Goods			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	2,000,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	2,000,000
A03808	Conveyance Charges			34,000	34,000	34,000
001	Conveyance Charges			34,000	34,000	34,000
A039	**TOTAL GENERAL**			**2,947,000**	**2,947,000**	**3,685,000**
A03901	Stationery			250,000	250,000	310,000
001	Stationery			250,000	250,000	310,000
A03902	Printing and Publication			200,000	200,000	200,000
001	Printing and publication			200,000	200,000	200,000
A03905	Newspapers Periodicals and Books			334,000	334,000	334,000
A03907	Advertising & Publicity			266,000	266,000	266,000
001	Advertising and Publicity			266,000	266,000	266,000
A03919	Payments to Other for Service Rendered			666,000	666,000	666,000
001	Payments to Others for Service Rendered			666,000	666,000	666,000
A03942	Cost of Other Stores			722,000	722,000	1,400,000
003	Bedding & Clothing			222,000	222,000	250,000
004	Chemicals/Apparatus			100,000	100,000	200,000
009	Washing Charges			100,000	100,000	200,000
012	Disposable Surgical/Medical Supplies			100,000	100,000	250,000
015	Purchase of Glass Ware			100,000	100,000	250,000
017	Inspection Fee			100,000	100,000	250,000
A03970	Others			509,000	509,000	509,000
001	Others			504,000	504,000	504,000
005	Animals			1,000	1,000	1,000
006	Fodders			1,000	1,000	1,000
007	Overall to teaching staff			1,000	1,000	1,000
008	Photographic Material			1,000	1,000	1,000
011	Anatomy Models			1,000	1,000	1,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SW4073	**Saidu Medical College Swat**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**8,400,000**	**8,400,000**	**8,400,000**
A041	**TOTAL PENSION**			**8,400,000**	**8,400,000**	**8,400,000**
A04114	Superannuation Encashment of L.P.R			8,400,000	8,400,000	8,400,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**734,000**	**734,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**734,000**	**734,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			734,000	734,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			734,000	734,000	900,000
A06	**TOTAL TRANSFERS**			**2,000**	**2,000**	**2,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,000**	**2,000**	**2,000**
A06301	Entertainments & Gifts			2,000	2,000	2,000
001	Entertainment & Gifts			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**387,000**	**387,000**	**766,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**124,000**
A13001	Transport			100,000	100,000	124,000
001	Transport			100,000	100,000	124,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SW4073	**Saidu Medical College Swat**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**200,000**
A13101	Machinery and Equipment			40,000	40,000	200,000
001	Machinery and Equipment			40,000	40,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**26,000**	**26,000**	**50,000**
A13201	Furniture and Fixture			26,000	26,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**67,000**	**67,000**	**201,000**
A13301	Office Buildings			66,000	66,000	200,000
001	Office Buildings			66,000	66,000	200,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**54,000**	**54,000**	**67,000**
A13701	Hardware			50,000	50,000	62,000
A13702	Software			4,000	4,000	5,000
A138	**TOTAL GENERAL**			**100,000**	**100,000**	**124,000**
A13801	Maintenance of gardens			100,000	100,000	124,000
Saidu Medical College Swat				**508,812,000**	**508,812,000**	**564,206,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
DA4375	**Timergara Medical College Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**262,717,000**	**262,717,000**	**289,008,000**
A011	**TOTAL PAY**		**436**	**436**	**186,696,000**	**186,696,000**	**205,385,000**
A011-1	**TOTAL PAY OF OFFICERS**		**223**	**223**	**144,852,000**	**144,852,000**	**159,355,000**
A01101	Total Basic Pay Of Officer		223	223	144,816,000	144,816,000	159,315,000
D485	Director Medical Education	(BPS-20)	1	1	1,176,000		1,294,000
P070	Principal	(BPS-20)	1	1	1,176,000		1,294,000
P110	Professor Paedriatic	(BPS-20)	1	1	1,176,000		1,294,000
P122	Professor Of Pathology	(BPS-20)	2	2	2,352,000		2,587,000
P127	Professor Dermatology	(BPS-20)	1	1	1,176,000		1,294,000
P236	Professor (Cardialogy)	(BPS-20)	1	1	1,176,000		1,294,000
P238	Professor (Gynacology)	(BPS-20)	1	1	1,176,000		1,294,000
P276	Professor Community Medicine	(BPS-20)	1	1	1,176,000		1,294,000
P277	Professor Physiology	(BPS-20)	1	1	1,176,000		1,294,000
P278	Professor Opthamology	(BPS-20)	1	1	1,176,000		1,294,000
P308	Professor Pharmacology	(BPS-20)	1	1	1,176,000		1,294,000
P309	Professor Fornsic Medicine	(BPS-20)	1	1	1,176,000		1,294,000
P316	Professor (Surgery)	(BPS-20)	2	2	2,352,000		2,587,000
P317	Professor (Orthopadic)	(BPS-20)	1	1	1,176,000		1,294,000
P319	Professor of Mediciens	(BPS-20)	2	2	2,352,000		2,587,000
P323	Professor Psychiatry	(BPS-20)	1	1	1,176,000		1,294,000
P366	Professor Biochemistry	(BPS-20)	1	1	1,176,000		1,294,000
P374	Professor (Anatomy)	(BPS-20)	1	1	1,176,000		1,294,000
P389	Professor ENT	(BPS-20)	1	1	1,176,000		1,294,000
A308	Associate Professor (Paediatric)	(BPS-19)	1	1	1,008,000		1,109,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
DA4375	**Timergara Medical College Dir Lower**						
A309	Associate Professor (Surgery)	(BPS-19)	2	2	2,016,000		2,218,000
A310	Associate Professor (Medicine)	(BPS-19)	2	2	2,016,000		2,218,000
A398	Associate Professor (Radialogy)	(BPS-19)	1	1	1,008,000		1,109,000
A399	Associate Professor (Psychiatry)	(BPS-19)	1	1	1,008,000		1,109,000
A401	Associate Professor (Dermatology)	(BPS-19)	1	1	1,008,000		1,109,000
A404	Associate Professor (Gynae)	(BPS-19)	2	2	2,016,000		2,218,000
A406	Associate Professor (Cardiology)	(BPS-19)	1	1	1,008,000		1,109,000
A532	Associate Professor Pharmacology	(BPS-19)	1	1	1,008,000		1,109,000
A533	Associate Professor Pathalogy	(BPS-19)	6	6	6,048,000		6,653,000
A534	Associate Professor Fornsic Medicine	(BPS-19)	1	1	1,008,000		1,109,000
A542	Associate Professor (Orothopadic)	(BPS-19)	1	1	1,008,000		1,109,000
A557	Associate Professor ENT	(BPS-19)	1	1	1,008,000		1,109,000
A558	Associate Professor Opthalmology	(BPS-19)	1	1	1,008,000		1,109,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	1	1,008,000		1,109,000
A646	Associate Professor (Biochemistry)	(BPS-19)	1	1	1,008,000		1,109,000
A647	Associate Professor (Physiology)	(BPS-19)	1	1	1,008,000		1,109,000
A902	Associate Professor (Community Medicine)	(BPS-19)	1	1	1,008,000		1,109,000
A903	Associate Professor of Surgical & Allied Specialty	(BPS-19)	2	2	2,016,000		2,218,000
C592	Chief Provost	(BPS-19)	1	1	1,008,000		1,109,000
V011	Vice Principal	(BPS-19)	1	1	1,008,000		1,109,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
DA4375	**Timergara Medical College Dir Lower**						
A183	Assistant Professor (Paedriatic)	(BPS-18)	1	1	660,000		726,000
A219	Assistant Professor Orthopadic	(BPS-18)	1	1	660,000		726,000
A222	Assistant Professor Cardilogy	(BPS-18)	1	1	660,000		726,000
A223	Assistant Professor (Physiology)	(BPS-18)	2	2	1,308,000		1,439,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	1	660,000		726,000
A254	Assistant Professor (Dermatology)	(BPS-18)	1	1	660,000		726,000
A255	Assistant Professor (Nephrology)	(BPS-18)	1	1	660,000		726,000
A326	Assistant Professor Community Medicine	(BPS-18)	2	2	1,308,000		1,439,000
A480	Assistant Professor (Gynae)	(BPS-18)	2	2	1,308,000		1,439,000
A535	Assistant Professor Fornsic Medicine	(BPS-18)	1	1	660,000		726,000
A566	Assistant Professor (ENT)	(BPS-18)	1	1	660,000		726,000
A567	Assistant Professor Pulmonology	(BPS-18)	1	1	660,000		726,000
A580	Assistant Professor (Psychiatry)	(BPS-18)	1	1	660,000		726,000
A589	Assistant Professor Opthalmology	(BPS-18)	1	1	660,000		726,000
A590	Assistant Professor Radiology	(BPS-18)	1	1	660,000		726,000
A634	Assistant Professor (Gastroenterology)	(BPS-18)	1	1	660,000		726,000
A687	Assistant Professor General Medeicine	(BPS-18)	4	4	2,616,000		2,878,000
A720	Assistant Professor Pathology	(BPS-18)	3	3	1,956,000		2,152,000
A822	Assistant Professor Pharmacology	(BPS-18)	1	1	660,000		726,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
DA4375	**Timergara Medical College Dir Lower**						
A853	ASSISTANT PROFESSOR ANAESTHESIA	(BPS-18)	1	1	660,000		726,000
A900	Assistant Professor of Medicine & Allied Specialty	(BPS-18)	1	1	660,000		726,000
A901	Assistant Professor of Surgical & Allied Specialty	(BPS-18)	3	3	1,956,000		2,152,000
D015	Demonstrator	(BPS-18)	35	35	22,824,000		25,106,000
D220	Director Finance	(BPS-18)	1	1	660,000		726,000
S059	Senior Registrar	(BPS-18)	15	15	9,792,000		10,771,000
A007	Accounts Officer	(BPS-17)	1	1	516,000		568,000
A897	Admin Officer	(BPS-17)	1	1	516,000		568,000
C017	Cataloger	(BPS-17)	1	1	516,000		568,000
C177	Curator	(BPS-17)	1	1	516,000		568,000
C410	Civil Engineer	(BPS-17)	1	1	516,000		568,000
D018	Dental Surgeon	(BPS-17)	7	7	1,548,000		1,703,000
I054	Information Technology Officer	(BPS-17)	1	1	516,000		568,000
L033	Librarian	(BPS-17)	1	1	516,000		568,000
L136	Litigation Officer	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	1	1	2,580,000		2,838,000
M259	Media Officer	(BPS-17)	1	1	516,000		568,000
O007	Office Superintendent	(BPS-17)	4	4	1,284,000		1,412,000
P024	Pharmacist	(BPS-17)	1	1	516,000		568,000
P373	Procurement Officer	(BPS-17)	1	1	516,000		568,000
R370	Residents / Medical Officer	(BPS-17)	14	14	7,236,000		7,960,000
S024	Security Officer	(BPS-17)	1	1	516,000		568,000
S113	Statistician	(BPS-17)	1	1	516,000		568,000
W095	Warden Male / Female	(BPS-17)	2	2	1,032,000		1,135,000
C082	Computer Operator	(BPS-16)	23	23	7,392,000		8,131,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
DA4375	**Timergara Medical College Dir Lower**						
H293	Hostel Assistant	(BPS-16)	10	10	2,136,000		2,350,000
I089	IT Assistant	(BPS-16)	4	4	1,284,000		1,412,000
O003	Office Assistant	(BPS-16)	8	8	2,568,000		2,825,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	648,000		713,000
A01102	Personal pay				35,000	35,000	39,000
A01105	Qualification Pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**213**	**213**	**41,844,000**	**41,844,000**	**46,030,000**
A01151	Total Basic Pay Other Staff		213	213	41,844,000	41,844,000	46,030,000
S035	Senior Clerk	(BPS-14)	10	10	2,112,000		2,323,000
L178	Labortary Technician /Assistant	(BPS-12)	11	11	2,628,000		2,891,000
A054	Artist	(BPS-11)	2	2	456,000		502,000
A301	Assistant Mortician	(BPS-11)	2	2	456,000		502,000
C011	Care Taker	(BPS-11)	1	1	216,000		238,000
E025	Electro Medical Technician	(BPS-11)	4	4	900,000		990,000
F183	Forensic Radiographer	(BPS-11)	2	2	456,000		502,000
J013	Junior Clerk	(BPS-11)	17	17	3,840,000		4,224,000
M076	Moulder	(BPS-11)	2	2	456,000		502,000
P088	Projectionist	(BPS-11)	5	5	1,128,000		1,241,000
S127	Store Keeper	(BPS-11)	8	8	1,812,000		1,993,000
S137	Sub Engineer (Civil)	(BPS-11)	3	3	684,000		752,000
S650	Sub Enginer (Electricl)	(BPS-11)	3	3	684,000		752,000
H065	House Keeper	(BPS-09)	8	8	1,692,000		1,861,000
A644	AC (Technician)	(BPS-08)	2	2	408,000		449,000
G013	Generator Operator	(BPS-08)	2	2	408,000		449,000
T019	Telephone Operator	(BPS-07)	4	4	792,000		871,000
C012	Carpenter	(BPS-06)	2	2	384,000		422,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
DA4375	**Timergara Medical College Dir Lower**						
D112	Driver	(BPS-06)	10	10	1,908,000		2,099,000
E019	Electrician	(BPS-06)	2	2	384,000		422,000
P047	Plumber	(BPS-06)	4	4	768,000		845,000
T049	Tubewell Operator	(BPS-06)	2	2	384,000		422,000
S023	Security Guard	(BPS-05)	15	15	2,760,000		3,036,000
A161	Attendant	(BPS-04)	4	4	708,000		779,000
C177	Curator	(BPS-04)	1	1	180,000		198,000
D006	Daftari	(BPS-04)	2	2	360,000		396,000
D832	Dissection Hall Attendant	(BPS-04)	2	2	360,000		396,000
I091	IT Attendant	(BPS-04)	4	4	708,000		779,000
L180	Lecture Hall Attendant	(BPS-04)	10	10	1,776,000		1,954,000
N005	Naib Qasid	(BPS-04)	25	25	4,440,000		4,884,000
C057	Chowkidar	(BPS-03)	8	8	1,380,000		1,518,000
C065	Cleaner	(BPS-03)	18	18	3,108,000		3,419,000
C095	Cook	(BPS-03)	4	4	696,000		766,000
S162	Sweeper	(BPS-03)	14	14	2,412,000		2,653,000
A012	**TOTAL ALLOWANCES**				**76,021,000**	**76,021,000**	**83,623,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**75,953,000**	**75,953,000**	**83,548,000**
A01201	Senior Post Allowance				20,000	20,000	22,000
A01202	House Rent Allowance				6,236,000	6,236,000	6,860,000
A01203	Conveyance Allowance				6,526,000	6,526,000	7,179,000
A01207	Washing Allowance				228,000	228,000	251,000
A01208	Dress Allowance				228,000	228,000	251,000
A0120D	Integrated Allowance				137,000	137,000	151,000
A0120X	Adhoc Allowance - 2010				170,000	170,000	187,000
A01216	Qualification Allowance				6,000	6,000	7,000
A01217	Medical Allowance				2,879,000	2,879,000	3,167,000
A0121B	Health Professional Allowance				26,162,000	26,162,000	28,778,000
A0121T	Adhoc Relief Allowance 2013				191,000	191,000	210,000
A01224	Entertainment Allowance				16,000	16,000	18,000
A01226	Computer Allowance				550,000	550,000	605,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DA4375	**Timergara Medical College Dir Lower**					
A01227	Project allowance			5,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015			119,000	119,000	131,000
A0122M	Adhoc Releif Allowance 2016			31,000	31,000	34,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A0122Y	Ad-hoc Relief Allowance 2017			24,000	24,000	26,000
A01233	Unattractive Area Allowance			2,284,000	2,284,000	2,512,000
001	Unattractive Area Allowance			2,284,000	2,284,000	2,512,000
A01236	Deputation Allowance			14,000	14,000	15,000
A0123G	Ad-hoc Relief Allowance-2018			24,000	24,000	26,000
A0123P	Ad-hoc Relief Allowance 2019			24,000	24,000	26,000
A0124C	Disparity Reduction Allowance			193,000	193,000	212,000
A0124G	IT Professional Allowance			32,000	32,000	35,000
A0124H	Special Allowance-2021			5,263,000	5,263,000	5,789,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,840,000	3,840,000	4,224,000
A0124R	Adhoc Relief Allowance 2022			4,286,000	4,286,000	4,715,000
A0124X	Adhoc Relief Allowance 2023			14,323,000	14,323,000	15,755,000
A01252	Non Practising Allowance			85,000	85,000	94,000
A01253	Science Teaching Allowance			1,661,000	1,661,000	1,827,000
A01267	Warden/ Boarding House Allowance			1,000	1,000	1,000
A01269	Basic Science Allowance			272,000	272,000	299,000
A01270	Other			51,000	51,000	56,000
001	Others			51,000	51,000	56,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**68,000**	**68,000**	**75,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			66,000	66,000	73,000
001	Leave Salary			66,000	66,000	73,000
A01289	Teaching Allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,667,000**	**2,667,000**	**3,067,000**
A032	**TOTAL COMMUNICATIONS**			**100,000**	**100,000**	**119,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			80,000	80,000	99,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DA4375	**Timergara Medical College Dir Lower**					
A033	**TOTAL UTILITIES**			**1,536,000**	**1,536,000**	**1,904,000**
A03301	Gas			384,000	384,000	476,000
A03303	Electricity			1,152,000	1,152,000	1,428,000
001	Electricity			1,152,000	1,152,000	1,428,000
A036	**TOTAL MOTOR VEHICLES**			**66,000**	**66,000**	**66,000**
A03603	Registration			66,000	66,000	66,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**443,000**	**443,000**	**443,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			20,000	20,000	20,000
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			319,000	319,000	319,000
001	POL Charges A.planes H.coptors S.cars for Generator			319,000	319,000	319,000
A03808	Conveyance Charges			4,000	4,000	4,000
001	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**522,000**	**522,000**	**535,000**
A03901	Stationery			54,000	54,000	67,000
001	Stationery			54,000	54,000	67,000
A03902	Printing and Publication			54,000	54,000	54,000
001	Printing and publication			54,000	54,000	54,000
A03905	Newspapers Periodicals and Books			14,000	14,000	14,000
A03907	Advertising & Publicity			266,000	266,000	266,000
001	Advertising and Publicity			266,000	266,000	266,000
A03970	Others			134,000	134,000	134,000
001	Others			134,000	134,000	134,000
Timergara Medical College Dir Lower				**265,384,000**	**265,384,000**	**292,075,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SW4571	**Saidu College of Dentistry Swat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**357,991,000**	**357,991,000**	**393,803,000**
A011	**TOTAL PAY**	**497**	**497**	**208,003,000**	**208,003,000**	**228,815,000**
A011-1	**TOTAL PAY OF OFFICERS**	**220**	**220**	**151,393,000**	**151,393,000**	**166,544,000**
A01101	Total Basic Pay Of Officer	220	220	151,248,000	151,248,000	166,385,000
P070	Principal (BPS-20)	1	1	1,236,000		1,360,000
P122	Professor Of Pathology (BPS-20)	1	1	1,236,000		1,360,000
P245	Professor Anaesthesia (BPS-20)	1	1	1,236,000		1,360,000
P277	Professor Physiology (BPS-20)	1	1	1,236,000		1,360,000
P289	Professor of Prosthodontic (BPS-20)	1	1	1,236,000		1,360,000
P308	Professor Pharmacology (BPS-20)	1	1	1,236,000		1,360,000
P316	Professor (Surgery) (BPS-20)	1	1	1,236,000		1,360,000
P328	Professor Dental Material (BPS-20)	1	1	1,236,000		1,360,000
P329	Professor Orthodontic (BPS-20)	1	1	1,236,000		1,360,000
P330	Professor Operative Dentistry (BPS-20)	1	1	1,236,000		1,360,000
P357	Professor (Oral Maxillofacial Surgery) (BPS-20)	1	1	1,236,000		1,360,000
P360	Professor (Oral Medicine) (BPS-20)	1	1	1,236,000		1,360,000
P361	Professor (Preventive & community Dentistry) (BPS-20)	1	1	1,236,000		1,360,000
P362	Professor (Oral Biology) (BPS-20)	1	1	1,236,000		1,360,000
P366	Professor Biochemistry (BPS-20)	1	1	1,236,000		1,360,000
P374	Professor (Anatomy) (BPS-20)	1	1	1,236,000		1,360,000
P435	PROFESSOR OF GENERAL MEDICINE (BPS-20)	1	1	1,236,000		1,360,000
P436	PROFESSOR OF ORAL PATHOLOGY (BPS-20)	1	1	1,236,000		1,360,000
P437	PROFESSOR OF PERIODONTOLOGY (BPS-20)	1	1	1,236,000		1,360,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4571	**Saidu College of Dentistry Swat**						
V011	Vice Principal	(BPS-20)	1	1	1,236,000		1,360,000
A517	Associate Professor (Orthodontic)	(BPS-19)	1	1	1,056,000		1,162,000
A532	Associate Professor Pharmacology	(BPS-19)	1	1	1,056,000		1,162,000
A533	Associate Professor Pathalogy	(BPS-19)	1	1	1,056,000		1,162,000
A575	Associat Professor Oral Medicine	(BPS-19)	1	1	1,056,000		1,162,000
A577	Associat Professor Oral Biology	(BPS-19)	1	1	1,056,000		1,162,000
A619	Associate Professor Oral Pathalogy	(BPS-19)	1	1	1,056,000		1,162,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	1	1,056,000		1,162,000
A646	Associate Professor (Biochemistry)	(BPS-19)	1	1	1,056,000		1,162,000
A647	Associate Professor (Physiology)	(BPS-19)	1	1	1,056,000		1,162,000
A667	Associate Professor (Oral Maxillofacial Surgery)	(BPS-19)	2	2	2,124,000		2,336,000
A858	ASSOCIATE PROFESSOR OF COMMUNITY & PREVE	(BPS-19)	1	1	1,056,000		1,162,000
A859	ASSOCIATE PROFESSOR OF DENTAL MATERIAL	(BPS-19)	1	1	1,056,000		1,162,000
A860	ASSOCIATE PROFESSOR OF OPERATIVE OR REST	(BPS-19)	1	1	1,056,000		1,162,000
A861	ASSOCIATE PROFESSOR OF PERIODONTOLOGY	(BPS-19)	1	1	1,056,000		1,162,000
A862	ASSOCIATE PROFESSOR OF PROSTHODONTICS	(BPS-19)	1	1	1,056,000		1,162,000
D180	Deputy Medical Superintendent (Admn:)	(BPS-19)	1	1	1,056,000		1,162,000
D181	Deputy Medical Superintendent (Store)	(BPS-19)	1	1	1,056,000		1,162,000
P359	Principal Dental Surgeon	(BPS-19)	2	2	2,124,000		2,336,000
P376	Principal Demonstrator	(BPS-19)	5	5	5,292,000		5,821,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4571	**Saidu College of Dentistry Swat**						
A223	Assistant Professor (Physiology)	(BPS-18)	1	1	660,000		726,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	1	660,000		726,000
A330	Assistant Professor (Surgery)	(BPS-18)	1	1	660,000		726,000
A482	Assistant Professor (Anatomy)	(BPS-18)	1	1	660,000		726,000
A578	Assistant Professor Oral Pathology	(BPS-18)	2	2	1,368,000		1,505,000
A579	Assistant Professor Periodentic	(BPS-18)	1	1	2,064,000		2,270,000
A621	Assistant Professor (Dental Material)	(BPS-18)	1	1	684,000		752,000
A623	Assistant Professor (Oral Maxillofacial Surgery)	(BPS-18)	3	3	2,748,000		3,023,000
A626	Assistant Professor (Orthodentics)	(BPS-18)	3	3	1,992,000		2,191,000
A627	Assistant Professor (Oral Medicine)	(BPS-18)	1	1	684,000		752,000
A668	Assistant Professor Medical Education	(BPS-18)	1	1	660,000		726,000
A687	Assistant Professor General Medeicine	(BPS-18)	1	1	660,000		726,000
A851	ASSISTANT PROFESSOR (DENTAL RADIOLOGY)	(BPS-18)	1	1	684,000		752,000
A852	ASSISTANT PROFESSOR (IMPLANTOLOGY)	(BPS-18)	1	1	684,000		752,000
A853	ASSISTANT PROFESSOR ANAESTHESIA	(BPS-18)	2	2	1,368,000		1,505,000
A854	ASSISTANT PROFESSOR OF COMMUNITY & PREVENTATION	(BPS-18)	1	1	684,000		752,000
A855	ASSISTANT PROFESSOR(ORC) DENTISTRY	(BPS-18)	2	2	1,368,000		1,505,000
A867	ASSISTANT PROFESSOR ORAL BIOLOGY	(BPS-18)	1	1	2,064,000		2,270,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4571	**Saidu College of Dentistry Swat**						
A868	ASSISTANT PROFESSOR PROSTHODONTICS	(BPS-18)	2	2	4,116,000		4,528,000
A899	Assistant Professor (Research & Development)	(BPS-18)	1	1	660,000		726,000
P441	PRINCIPAL DENTAL TECHNICIAN	(BPS-18)	2	2	1,368,000		1,505,000
S213	Senior Medical Officer	(BPS-18)	1	1	684,000		752,000
S214	Senior Dental Surgeon	(BPS-18)	6	6	4,116,000		4,528,000
S441	Senior Registerar (Surgical)	(BPS-18)	1	1	660,000		726,000
S512	Senior Demonstrator	(BPS-18)	10	10	6,852,000		7,537,000
S687	SENIOR REGISTRAR OPERATIVE DENTISTRY	(BPS-18)	2	2	1,368,000		1,505,000
S688	SENIOR REGISTRAR ORAL & MAXILLOFACIAL SU	(BPS-18)	2	2	1,368,000		1,505,000
S689	SENIOR REGISTRAR ORTHODONTICS	(BPS-18)	2	2	1,368,000		1,505,000
S690	SENIOR REGISTRAR PROSTHODONTICS	(BPS-18)	2	2	1,368,000		1,505,000
A007	Accounts Officer	(BPS-17)	1	1	552,000		607,000
A021	Administrative Officer	(BPS-17)	1	1	552,000		607,000
B115	Biomedical Engineer	(BPS-17)	1	1	552,000		607,000
B129	Bio Statistician	(BPS-17)	1	1	552,000		607,000
C068	Clinical Psychologist	(BPS-17)	1	1	552,000		607,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	552,000		607,000
D015	Demonstrator	(BPS-17)	50	50	26,856,000		29,542,000
D018	Dental Surgeon	(BPS-17)	15	15	8,136,000		8,950,000
F011	Female Warder	(BPS-17)	1	1	516,000		568,000
I092	IT Specialist	(BPS-17)	1	1	516,000		568,000
L033	Librarian	(BPS-17)	1	1	552,000		607,000
M033	Medical Officer	(BPS-17)	3	3	1,632,000		1,795,000
M258	Male Warden	(BPS-17)	1	1	516,000		568,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4571	**Saidu College of Dentistry Swat**						
O007	Office Superintendent	(BPS-17)	1	1	552,000		607,000
P024	Pharmacist	(BPS-17)	1	1	552,000		607,000
S024	Security Officer	(BPS-17)	1	1	552,000		607,000
C082	Computer Operator	(BPS-16)	8	8	2,652,000		2,917,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	336,000		370,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	684,000		752,000
L034	Library Assistant	(BPS-16)	1	1	336,000		370,000
O003	Office Assistant	(BPS-16)	10	10	2,712,000		2,983,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	16	16	5,400,000		5,940,000
A01103	Special Pay				144,000	144,000	158,000
A01105	Qualification Pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**277**	**277**	**56,610,000**	**56,610,000**	**62,271,000**
A01151	Total Basic Pay Other Staff		277	277	56,604,000	56,604,000	62,264,000
S035	Senior Clerk	(BPS-14)	6	6	1,644,000		1,808,000
S114	Steno Typist	(BPS-14)	2	2	576,000		634,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	852,000		937,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,152,000		1,267,000
B118	Bio Medical Technician	(BPS-12)	3	3	732,000		805,000
C302	Clinical Technician (Dental)	(BPS-12)	30	30	5,304,000		5,834,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	6	1,440,000		1,584,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	1,200,000		1,320,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	14	14	3,444,000		3,788,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4571	**Saidu College of Dentistry Swat**						
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	1,200,000		1,320,000
C525	CSSD TECHNICIAN	(BPS-12)	3	3	756,000		832,000
D659	DENTAL RADIOGRAPHER	(BPS-12)	4	4	1,008,000		1,109,000
F149	Female Clinical Technician Dental	(BPS-12)	3	3	720,000		792,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	480,000		528,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	240,000		264,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	480,000		528,000
L006	Laboratory Technician	(BPS-12)	10	10	2,508,000		2,759,000
A863	AUDIOVISUAL PROJECTIONIST	(BPS-11)	5	5	1,188,000		1,307,000
J013	Junior Clerk	(BPS-11)	10	10	2,376,000		2,614,000
P027	Photographer	(BPS-11)	1	1	240,000		264,000
S127	Store Keeper	(BPS-11)	3	3	684,000		752,000
P022	Pesh Imam	(BPS-10)	1	1	216,000		238,000
S127	Store Keeper	(BPS-07)	1	1	204,000		224,000
T019	Telephone Operator	(BPS-07)	5	5	1,020,000		1,122,000
D112	Driver	(BPS-06)	7	7	1,380,000		1,518,000
D660	DENTAL RADIOLOGY ASSISTANT	(BPS-06)	10	10	2,004,000		2,204,000
G013	Generator Operator	(BPS-06)	2	2	384,000		422,000
C012	Carpenter	(BPS-05)	1	1	192,000		211,000
E019	Electrician	(BPS-05)	4	4	780,000		858,000
P047	Plumber	(BPS-05)	2	2	384,000		422,000
R014	Receptionist	(BPS-05)	2	2	384,000		422,000
L002	Laboratory Attendant	(BPS-04)	2	22	360,000		4,382,000
O012	Operation Theatre Attendant	(BPS-04)	5	5	888,000		977,000
W004	Ward Orderli	(BPS-04)	7	7	1,248,000		1,373,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4571	**Saidu College of Dentistry Swat**						
W039	Ward Attendant	(BPS-04)	6	6	1,068,000		1,175,000
X001	X-Ray Attendant	(BPS-04)	3	3	528,000		581,000
C057	Chowkidar	(BPS-03)	10	10	1,728,000		1,901,000
C095	Cook	(BPS-03)	6	6	1,068,000		1,175,000
G003	Gardner	(BPS-03)	4	4	720,000		792,000
L002	Laboratory Attendant	(BPS-03)	20		3,624,000		
L179	Landry Staff (Dhobi)	(BPS-03)	3	3	516,000		568,000
N005	Naib Qasid	(BPS-03)	15	15	2,676,000		2,944,000
S023	Security Guard	(BPS-03)	10	10	1,812,000		1,993,000
S162	Sweeper	(BPS-03)	27	27	4,836,000		5,320,000
T049	Tubewell Operator	(BPS-03)	2	2	360,000		396,000
A01156	Total Pay of Contract Staff				6,000	6,000	7,000
A012	**TOTAL ALLOWANCES**				**149,988,000**	**149,988,000**	**164,988,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**149,978,000**	**149,978,000**	**164,977,000**
A01202	House Rent Allowance				11,062,000	11,062,000	12,168,000
A01203	Conveyance Allowance				8,709,000	8,709,000	9,580,000
A01206	Local Compensatory Allowance				1,000	1,000	1,000
A01207	Washing Allowance				1,518,000	1,518,000	1,670,000
A01208	Dress Allowance				1,592,000	1,592,000	1,751,000
A0120D	Integrated Allowance				918,000	918,000	1,010,000
A01216	Qualification Allowance				2,000	2,000	2,000
A01217	Medical Allowance				5,141,000	5,141,000	5,655,000
A0121B	Health Professional Allowance				61,667,000	61,667,000	67,834,000
A0121Q	Audit and Accounts Allowance				114,000	114,000	125,000
A0121T	Adhoc Relief Allowance 2013				256,000	256,000	282,000
A01222	Hardship allowance				1,000	1,000	1,000
A01224	Entertainment Allowance				36,000	36,000	40,000
A01226	Computer Allowance				36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				192,000	192,000	211,000
A0122N	Special Conveyance Allowance to Disbaled Employees				216,000	216,000	238,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4571 Saidu College of Dentistry Swat					
A01233 Unattractive Area Allowance			3,966,000	3,966,000	4,363,000
001 Unattractive Area Allowance			3,966,000	3,966,000	4,363,000
A01236 Deputation Allowance			258,000	258,000	284,000
A0123G Ad-hoc Relief Allowance-2018			62,000	62,000	68,000
A0124C Disparity Reduction Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			829,000	829,000	912,000
A0124N Disparity Reduction Allowance 2022- 15%			4,485,000	4,485,000	4,934,000
A0124R Adhoc Relief Allowance 2022			8,956,000	8,956,000	9,852,000
A0124X Adhoc Relief Allowance 2023			30,433,000	30,433,000	33,476,000
A01250 Incentive Allowance			1,000	1,000	1,000
001 Incentive Allowance			1,000	1,000	1,000
A01251 Mess Allowance			192,000	192,000	211,000
A01252 Non Practising Allowance			620,000	620,000	682,000
A01253 Science Teaching Allowance			6,123,000	6,123,000	6,735,000
A01257 RC Allowance			1,000	1,000	1,000
A01269 Basic Science Allowance			2,467,000	2,467,000	2,714,000
A01270 Other			114,000	114,000	125,000
001 Others			114,000	114,000	125,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**10,000**	**10,000**	**11,000**
A01289 Teaching Allowance			10,000	10,000	11,000
A03 TOTAL OPERATING EXPENSES			**11,389,000**	**11,389,000**	**14,473,000**
A032 TOTAL COMMUNICATIONS			**298,000**	**298,000**	**350,000**
A03201 Postage and Telegraph			80,000	80,000	80,000
A03202 Telephone and Trunk Call			218,000	218,000	270,000
A033 TOTAL UTILITIES			**2,000,000**	**2,000,000**	**2,480,000**
A03301 Gas			1,000,000	1,000,000	1,240,000
A03303 Electricity			1,000,000	1,000,000	1,240,000
001 Electricity			1,000,000	1,000,000	1,240,000
A034 TOTAL OCCUPANCY COSTS			**1,001,000**	**1,001,000**	**3,001,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SW4571	**Saidu College of Dentistry Swat**					
A03402	Rent for Office Building			1,000	1,000	1,000
A03403	Rent for Residential Building			1,000,000	1,000,000	3,000,000
A036	**TOTAL MOTOR VEHICLES**			**150,000**	**150,000**	**150,000**
A03603	Registration			150,000	150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,110,000**	**2,110,000**	**2,110,000**
A03805	Travelling Allowance			450,000	450,000	450,000
001	Travelling Allowance			450,000	450,000	450,000
A03806	Transportation of Goods			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,600,000	1,600,000	1,600,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,600,000	1,600,000
A03808	Conveyance Charges			10,000	10,000	10,000
001	Conveyance Charges			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**5,830,000**	**5,830,000**	**6,382,000**
A03901	Stationery			650,000	650,000	806,000
001	Stationery			650,000	650,000	806,000
A03902	Printing and Publication			600,000	600,000	600,000
001	Printing and publication			600,000	600,000	600,000
A03905	Newspapers Periodicals and Books			1,000,000	1,000,000	1,000,000
A03907	Advertising & Publicity			160,000	160,000	160,000
001	Advertising and Publicity			160,000	160,000	160,000
A03919	Payments to Other for Service Rendered			8,000	8,000	8,000
001	Payments to Others for Service Rendered			8,000	8,000	8,000
A03927	Purchase of Drug and Medicines			8,000	8,000	8,000
001	Purchase of drug and Medicines			8,000	8,000	8,000
A03942	Cost of Other Stores			2,704,000	2,704,000	3,100,000
003	Bedding & Clothing			338,000	338,000	350,000
004	Chemicals/Apparatus			338,000	338,000	500,000
005	X-Ray Films			338,000	338,000	500,000
006	Medical Gas			338,000	338,000	350,000

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SW4571	**Saidu College of Dentistry Swat**					
009	Washing Charges			338,000	338,000	350,000
017	Inspection Fee			338,000	338,000	350,000
028	028-Spirit			338,000	338,000	350,000
031	Surgical Gloves			338,000	338,000	350,000
A03970	Others			700,000	700,000	700,000
001	Others			700,000	700,000	700,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	**TOTAL TRANSFERS**			**150,000**	**150,000**	**150,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**150,000**	**150,000**	**150,000**
A06301	Entertainments & Gifts			150,000	150,000	150,000
001	Entertainment & Gifts			150,000	150,000	150,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**2,000**
A09601	Plant and Machinery			1,000	1,000	2,000
001	Plant and Machinery			1,000	1,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**2,000**

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SW4571	**Saidu College of Dentistry Swat**					
A09701	Furniture and fixtures			1,000	1,000	2,000
001	Furniture & Fixture			1,000	1,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**553,000**	**553,000**	**761,000**
A130	**TOTAL TRANSPORT**			**200,000**	**200,000**	**248,000**
A13001	Transport			200,000	200,000	248,000
001	Transport			200,000	200,000	248,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**200,000**
A13101	Machinery and Equipment			100,000	100,000	200,000
001	Machinery and Equipment			100,000	100,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**1,000**
A13201	Furniture and Fixture			1,000	1,000	1,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**	**2,000**	**2,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**150,000**	**150,000**	**186,000**
A13701	Hardware			150,000	150,000	186,000
A138	**TOTAL GENERAL**			**100,000**	**100,000**	**124,000**
A13801	Maintenance of gardens			100,000	100,000	124,000

NC21017 (013)
HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4571 Saidu College of Dentistry Swat					
Saidu College of Dentistry Swat			**370,087,000**	**370,087,000**	**409,193,000**

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093120	**OTHERS**						
AD4440	**District Health Development Center Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,292,000**	**13,292,000**	**15,089,000**
A011	**TOTAL PAY**		**17**	**17**	**7,272,000**	**7,272,000**	**7,999,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,508,000**	**2,508,000**	**2,759,000**
A01101	Total Basic Pay Of Officer		2	2	2,508,000	2,508,000	2,759,000
D028	Deputy Director	(BPS-19)	1	1	1,836,000		2,020,000
C082	Computer Operator	(BPS-16)	1	1	672,000		739,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,764,000**	**4,764,000**	**5,240,000**
A01151	Total Basic Pay Other Staff		15	15	4,764,000	4,764,000	5,240,000
H065	House Keeper	(BPS-12)	1	1	312,000		343,000
D112	Driver	(BPS-06)	1	1	360,000		396,000
B013	Bearer	(BPS-03)	2	2	720,000		792,000
C057	Chowkidar	(BPS-03)	3	3	960,000		1,056,000
C095	Cook	(BPS-03)	2	2	600,000		660,000
M010	Mali	(BPS-03)	2	2	720,000		792,000
N005	Naib Qasid	(BPS-03)	2	2	600,000		660,000
S162	Sweeper	(BPS-03)	2	2	492,000		541,000
A012	**TOTAL ALLOWANCES**				**6,020,000**	**6,020,000**	**7,090,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,018,000**	**6,018,000**	**7,088,000**
A01202	House Rent Allowance				547,000	547,000	602,000
A01203	Conveyance Allowance				420,000	420,000	462,000
A01207	Washing Allowance				168,000	168,000	185,000
A01208	Dress Allowance				168,000	168,000	185,000
A0120D	Integrated Allowance				101,000	101,000	111,000
A01217	Medical Allowance				310,000	310,000	341,000
A0121B	Health Professional Allowance				1,003,000	1,003,000	1,103,000

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
AD4440 District Health Development Center Abbottabad					
A0121T Adhoc Relief Allowance 2013			56,000	56,000	62,000
A01224 Entertainment Allowance			1,000	1,000	1,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			39,000	39,000	43,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124L Weather Allowance			30,000	30,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%			489,000	489,000	538,000
A0124R Adhoc Relief Allowance 2022			579,000	579,000	637,000
A0124X Adhoc Relief Allowance 2023			1,969,000	1,969,000	2,166,000
A01252 Non Practising Allowance			36,000	36,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,239,000**	**2,239,000**	**2,826,000**
A032 TOTAL COMMUNICATIONS			**65,000**	**65,000**	**89,000**
A03201 Postage and Telegraph			5,000	5,000	15,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			**810,000**	**810,000**	**1,004,000**
A03301 Gas			360,000	360,000	446,000
A03303 Electricity			450,000	450,000	558,000
001 Electricity			450,000	450,000	558,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,151,000**	**1,151,000**	**1,450,000**
A03801 Training - domestic			701,000	701,000	1,000,000
003 Others			701,000	701,000	1,000,000
A03805 Travelling Allowance			250,000	250,000	250,000

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
AD4440 District Health Development Center Abbottabad					
001 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes			200,000	200,000	200,000
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039 TOTAL GENERAL			**213,000**	**213,000**	**283,000**
A03901 Stationery			26,000	26,000	32,000
001 Stationery			26,000	26,000	32,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03919 Payments to Other for Service			74,000	74,000	74,000
Rendered					
001 Payments to Others for Service Rendered			74,000	74,000	74,000
A03936 Foreign/Inland Training Course Fee			2,000	2,000	2,000
A03942 Cost of Other Stores			37,000	37,000	101,000
001 Cost of other Stores			36,000	36,000	100,000
003 Bedding & Clothing			1,000	1,000	1,000
A03970 Others			70,000	70,000	70,000
001 Others			70,000	70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**250,000**	**250,000**	**500,000**
A041 TOTAL PENSION			**250,000**	**250,000**	**500,000**
A04114 Superannuation Encashment of L.P.R			250,000	250,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**660,000**	**660,000**	**900,000**
A052 TOTAL GRANTS-DOMESTIC			**660,000**	**660,000**	**900,000**
A05216 Fin. Assis. to the families of			660,000	660,000	900,000
G. Serv. who expire					
001 Fin. Assis. to the families of G.Serv. who exp			660,000	660,000	900,000
A09 TOTAL PHYSICAL ASSETS			**44,000**	**44,000**	**1,000**
A092 TOTAL COMPUTER EQUIPMENT			**44,000**	**44,000**	**1,000**

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
AD4440	**District Health Development Center Abbottabad**					
A09201	Hardware			44,000	44,000	1,000
001	Hardware			44,000	44,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**210,000**	**210,000**	**441,000**
A130	**TOTAL TRANSPORT**			**160,000**	**160,000**	**198,000**
A13001	Transport			160,000	160,000	198,000
001	Transport			160,000	160,000	198,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**14,000**	**14,000**	**200,000**
A13101	Machinery and Equipment			14,000	14,000	200,000
001	Machinery and Equipment			14,000	14,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**2,000**	**2,000**
A13201	Furniture and Fixture			2,000	2,000	2,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**	**2,000**	**2,000**
A13301	Office Buildings			2,000	2,000	2,000
001	Office Buildings			2,000	2,000	2,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**
A13701	Hardware			2,000	2,000	2,000
A138	**TOTAL GENERAL**			**30,000**	**30,000**	**37,000**
A13801	Maintenance of gardens			30,000	30,000	37,000

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
AD4440 District Health Development Center Abbottabad					
District Health Development Center Abbottabad			**16,695,000**	**16,695,000**	**19,757,000**

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093120	**OTHERS**						
BU4460	**District Health Development Center Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,176,000**	**12,176,000**	**13,393,000**
A011	**TOTAL PAY**		**16**	**16**	**6,913,000**	**6,913,000**	**7,604,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,640,000**	**2,640,000**	**2,904,000**
A01101	Total Basic Pay Of Officer		2	2	2,640,000	2,640,000	2,904,000
D028	Deputy Director	(BPS-19)	1	1	1,932,000		2,125,000
C082	Computer Operator	(BPS-16)	1	1	708,000		779,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**4,273,000**	**4,273,000**	**4,700,000**
A01151	Total Basic Pay Other Staff		14	14	4,272,000	4,272,000	4,699,000
H065	House Keeper	(BPS-10)	1	1	336,000		370,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
B013	Bearer	(BPS-03)	2	2	612,000		673,000
C057	Chowkidar	(BPS-03)	2	2	720,000		792,000
C095	Cook	(BPS-03)	2	2	612,000		673,000
M010	Mali	(BPS-03)	2	2	540,000		594,000
N005	Naib Qasid	(BPS-03)	2	2	612,000		673,000
S162	Sweeper	(BPS-03)	2	2	540,000		594,000
A01152	Personal pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**5,263,000**	**5,263,000**	**5,789,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,261,000**	**5,261,000**	**5,787,000**
A01202	House Rent Allowance				383,000	383,000	421,000
A01203	Conveyance Allowance				383,000	383,000	421,000
A01207	Washing Allowance				155,000	155,000	171,000
A01208	Dress Allowance				155,000	155,000	171,000
A0120D	Integrated Allowance				93,000	93,000	102,000

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
BU4460 District Health Development Center Bannu					
A01217 Medical Allowance			302,000	302,000	332,000
A0121B Health Professional Allowance			675,000	675,000	743,000
A0121T Adhoc Relief Allowance 2013			49,000	49,000	54,000
A01224 Entertainment Allowance			5,000	5,000	6,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			33,000	33,000	36,000
A0122N Special Conveyance Allowance to Disbaled Employees			144,000	144,000	158,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124N Disparity Reduction Allowance 2022- 15%			418,000	418,000	460,000
A0124R Adhoc Relief Allowance 2022			524,000	524,000	576,000
A0124X Adhoc Relief Allowance 2023			1,840,000	1,840,000	2,024,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**1,336,000**	**1,336,000**	**1,413,000**
A032 TOTAL COMMUNICATIONS			**55,000**	**55,000**	**77,000**
A03201 Postage and Telegraph			5,000	5,000	15,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**248,000**
A03303 Electricity			200,000	200,000	248,000
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,017,000**	**1,017,000**	**1,017,000**
A03801 Training - domestic			200,000	200,000	200,000
001 PITE Domestic				200,000	200,000

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
BU4460 District Health Development Center Bannu					
A03805 Travelling Allowance			733,000	733,000	733,000
001 Travelling Allowance			733,000	733,000	733,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,000	80,000	80,000
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	80,000
A03808 Conveyance Charges			4,000	4,000	4,000
001 Conveyance Charges			4,000	4,000	4,000
A039 TOTAL GENERAL			**64,000**	**64,000**	**71,000**
A03901 Stationery			30,000	30,000	37,000
001 Stationery			30,000	30,000	37,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03970 Others			30,000	30,000	30,000
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**220,000**	**220,000**	**220,000**
A041 TOTAL PENSION			**220,000**	**220,000**	**220,000**
A04114 Superannuation Encashment of L.P.R			220,000	220,000	220,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**1,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**	**2,000**	**1,000**
A09201 Hardware			2,000	2,000	1,000
001 Hardware			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**144,000**	**144,000**	**512,000**
A130 TOTAL TRANSPORT			**50,000**	**50,000**	**62,000**
A13001 Transport			50,000	50,000	62,000
001 Transport			50,000	50,000	62,000

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
BU4460 District Health Development Center Bannu					
A131 TOTAL MACHINERY AND EQUIPMENT			**34,000**	**34,000**	**200,000**
A13101 Machinery and Equipment			34,000	34,000	200,000
001 Machinery and Equipment			34,000	34,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**50,000**
A13201 Furniture and Fixture			30,000	30,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			**30,000**	**30,000**	**200,000**
A13301 Office Buildings			30,000	30,000	200,000
001 Office Buildings			30,000	30,000	200,000
District Health Development Center Bannu			**13,878,000**	**13,878,000**	**15,539,000**

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093120	**OTHERS**						
CL4300	**District Health Development Center Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,992,000**	**14,992,000**	**16,493,000**
A011	**TOTAL PAY**		**18**	**18**	**6,384,000**	**6,384,000**	**7,022,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,160,000**	**2,160,000**	**2,376,000**
A01101	Total Basic Pay Of Officer		2	2	2,160,000	2,160,000	2,376,000
D028	Deputy Director	(BPS-19)	1	1	1,500,000		1,650,000
C082	Computer Operator	(BPS-16)	1	1	660,000		726,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**4,224,000**	**4,224,000**	**4,646,000**
A01151	Total Basic Pay Other Staff		16	16	4,224,000	4,224,000	4,646,000
H065	House Keeper	(BPS-10)	1	1	312,000		343,000
H065	House Keeper	(BPS-07)	1	1	396,000		436,000
D112	Driver	(BPS-06)	1	1	312,000		343,000
B013	Bearer	(BPS-03)	2	2	516,000		568,000
C057	Chowkidar	(BPS-03)	3	3	708,000		779,000
C095	Cook	(BPS-03)	2	2	600,000		660,000
M010	Mali	(BPS-03)	2	2	504,000		554,000
N005	Naib Qasid	(BPS-03)	2	2	504,000		554,000
S162	Sweeper	(BPS-03)	2	2	372,000		409,000
A012	**TOTAL ALLOWANCES**				**8,608,000**	**8,608,000**	**9,471,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,561,000**	**8,561,000**	**9,419,000**
A01202	House Rent Allowance				631,000	631,000	694,000
A01203	Conveyance Allowance				468,000	468,000	515,000
A01207	Washing Allowance				168,000	168,000	185,000
A01208	Dress Allowance				168,000	168,000	185,000
A0120D	Integrated Allowance				101,000	101,000	111,000
A01217	Medical Allowance				345,000	345,000	380,000

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
CL4300	**District Health Development Center Chitral**					
A0121B	Health Professional Allowance			1,387,000	1,387,000	1,526,000
A0121T	Adhoc Relief Allowance 2013			74,000	74,000	81,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000	1,000
A01224	Entertainment Allowance			6,000	6,000	7,000
A01226	Computer Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			51,000	51,000	56,000
A01233	Unattractive Area Allowance			416,000	416,000	458,000
001	Unattractive Area Allowance			416,000	416,000	458,000
A0124H	Special Allowance-2021			126,000	126,000	139,000
A0124L	Weather Allowance			1,200,000	1,200,000	1,320,000
A0124N	Disparity Reduction Allowance 2022- 15%			503,000	503,000	553,000
A0124R	Adhoc Relief Allowance 2022			658,000	658,000	724,000
A0124X	Adhoc Relief Allowance 2023			2,204,000	2,204,000	2,424,000
A01252	Non Practising Allowance			36,000	36,000	40,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**47,000**	**47,000**	**52,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			45,000	45,000	50,000
A03	**TOTAL OPERATING EXPENSES**			**1,243,000**	**1,243,000**	**1,306,000**
A032	**TOTAL COMMUNICATIONS**			**36,000**	**36,000**	**52,000**
A03201	Postage and Telegraph			6,000	6,000	15,000
A03202	Telephone and Trunk Call			30,000	30,000	37,000
A033	**TOTAL UTILITIES**			**179,000**	**179,000**	**222,000**
A03302	Water			4,000	4,000	5,000
A03303	Electricity			175,000	175,000	217,000
001	Electricity			175,000	175,000	217,000

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
CL4300 District Health Development Center Chitral					
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			2,000	2,000	
A03701 Computer			2,000	2,000	
A038 TOTAL TRAVEL & TRANSPORTATION			906,000	906,000	906,000
A03801 Training - domestic			164,000	164,000	164,000
003 Others			164,000	164,000	164,000
A03805 Travelling Allowance			500,000	500,000	500,000
001 Travelling Allowance			500,000	500,000	500,000
A03806 Transportation of Goods			2,000	2,000	2,000
001 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	240,000
001 POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	240,000
A039 TOTAL GENERAL			120,000	120,000	126,000
A03901 Stationery			26,000	26,000	32,000
001 Stationery			26,000	26,000	32,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03907 Advertising & Publicity			46,000	46,000	46,000
001 Advertising and Publicity			46,000	46,000	46,000
A03970 Others			46,000	46,000	46,000
001 Others			46,000	46,000	46,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			220,000	220,000	220,000
A041 TOTAL PENSION			220,000	220,000	220,000
A04114 Superannuation Encashment of L.P.R			220,000	220,000	220,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			666,000	666,000	900,000
A052 TOTAL GRANTS-DOMESTIC			666,000	666,000	900,000

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
CL4300	**District Health Development Center Chitral**					
A05216	Fin. Assis. to the families of G. Serv. who expire			666,000	666,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			666,000	666,000	900,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**82,000**	**82,000**	**467,000**
A130	**TOTAL TRANSPORT**			**14,000**	**14,000**	**17,000**
A13001	Transport			14,000	14,000	17,000
001	Transport			14,000	14,000	17,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**6,000**	**6,000**	**200,000**
A13101	Machinery and Equipment			6,000	6,000	200,000
001	Machinery and Equipment			6,000	6,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**16,000**	**16,000**	**50,000**
A13201	Furniture and Fixture			16,000	16,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**46,000**	**46,000**	**200,000**
A13301	Office Buildings			46,000	46,000	200,000
001	Office Buildings			46,000	46,000	200,000
District Health Development Center Chitral				**17,203,000**	**17,203,000**	**19,386,000**

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093120	**OTHERS**						
MR4738	**District Health Development Center Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,444,000**	**15,444,000**	**16,989,000**
A011	**TOTAL PAY**		**17**	**17**	**7,821,000**	**7,821,000**	**8,603,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,948,000**	**2,948,000**	**3,242,000**
A01101	Total Basic Pay Of Officer		2	2	2,916,000	2,916,000	3,207,000
V011	Vice Principal	(BPS-19)	1	1	2,364,000		2,600,000
C082	Computer Operator	(BPS-16)	1	1	552,000		607,000
A01102	Personal pay				1,000	1,000	1,000
A01105	Qualification Pay				30,000	30,000	33,000
A01150	Others				1,000	1,000	1,000
001	Others				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,873,000**	**4,873,000**	**5,361,000**
A01151	Total Basic Pay Other Staff		15	15	4,872,000	4,872,000	5,360,000
H065	House Keeper	(BPS-10)	1	1	408,000		449,000
D112	Driver	(BPS-06)	1	1	312,000		343,000
B013	Bearer	(BPS-03)	2	2	660,000		726,000
C057	Chowkidar	(BPS-03)	3	3	996,000		1,096,000
C095	Cook	(BPS-03)	2	2	588,000		647,000
M010	Mali	(BPS-03)	2	2	660,000		726,000
N005	Naib Qasid	(BPS-03)	2	2	576,000		634,000
S162	Sweeper	(BPS-03)	2	2	672,000		739,000
A01152	Personal pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**7,623,000**	**7,623,000**	**8,386,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,621,000**	**7,621,000**	**8,384,000**
A01202	House Rent Allowance				512,000	512,000	563,000

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
MR4738 District Health Development Center Mardan					
A01203 Conveyance Allowance			311,000	311,000	342,000
A01207 Washing Allowance			168,000	168,000	185,000
A01208 Dress Allowance			168,000	168,000	185,000
A0120D Integrated Allowance			101,000	101,000	111,000
A01216 Qualification Allowance			1,000	1,000	1,000
A01217 Medical Allowance			330,000	330,000	363,000
A0121B Health Professional Allowance			871,000	871,000	958,000
A0121T Adhoc Relief Allowance 2013			334,000	334,000	367,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			18,000	18,000	20,000
A01229 Special compensatory allowance			1,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			86,000	86,000	95,000
A0122M Adhoc Releif Allowance 2016			300,000	300,000	330,000
A0122Y Ad-hoc Relief Allowance 2017			152,000	152,000	167,000
A0123G Ad-hoc Relief Allowance-2018			300,000	300,000	330,000
A0123P Ad-hoc Relief Allowance 2019			135,000	135,000	149,000
A01243 Special travelling allowance			9,000	9,000	10,000
A0124F Adhoc Relief Allowance-2021			60,000	60,000	66,000
A0124H Special Allowance-2021			84,000	84,000	92,000
A0124N Disparity Reduction Allowance 2022- 15%			568,000	568,000	625,000
A0124R Adhoc Relief Allowance 2022			760,000	760,000	836,000
A0124X Adhoc Relief Allowance 2023			2,298,000	2,298,000	2,528,000
A01252 Non Practising Allowance			48,000	48,000	53,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**1,478,000**	**1,478,000**	**1,641,000**
A032 TOTAL COMMUNICATIONS			**62,000**	**62,000**	**76,000**
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
MR4738 District Health Development Center Mardan					
A033 TOTAL UTILITIES			**570,000**	**570,000**	**707,000**
A03301 Gas			70,000	70,000	87,000
A03303 Electricity			500,000	500,000	620,000
001 Electricity			500,000	500,000	620,000
A038 TOTAL TRAVEL & TRANSPORTATION			**752,000**	**752,000**	**752,000**
A03801 Training - domestic			500,000	500,000	500,000
001 PITE Domestic				500,000	500,000
A03805 Travelling Allowance			150,000	150,000	150,000
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808 Conveyance Charges			2,000	2,000	2,000
001 Conveyance Charges			2,000	2,000	2,000
A039 TOTAL GENERAL			**94,000**	**94,000**	**106,000**
A03901 Stationery			50,000	50,000	62,000
001 Stationery			50,000	50,000	62,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03970 Others			40,000	40,000	40,000
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**734,000**	**734,000**	**734,000**
A041 TOTAL PENSION			**734,000**	**734,000**	**734,000**
A04114 Superannuation Encashment of L.P.R			734,000	734,000	734,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**734,000**	**734,000**	**900,000**
A052 TOTAL GRANTS-DOMESTIC			**734,000**	**734,000**	**900,000**

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
MR4738	**District Health Development Center Mardan**					
A05216	Fin. Assis. to the families of G. Serv. who expire			734,000	734,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			734,000	734,000	900,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**190,000**	**190,000**	**524,000**
A130	**TOTAL TRANSPORT**			**50,000**	**50,000**	**62,000**
A13001	Transport			50,000	50,000	62,000
001	Transport			50,000	50,000	62,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**200,000**
A13101	Machinery and Equipment			50,000	50,000	200,000
001	Machinery and Equipment			50,000	50,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**50,000**
A13201	Furniture and Fixture			40,000	40,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**40,000**	**40,000**	**200,000**
A13301	Office Buildings			40,000	40,000	200,000
001	Office Buildings			40,000	40,000	200,000
A138	**TOTAL GENERAL**			**10,000**	**10,000**	**12,000**
A13801	Maintenance of gardens			10,000	10,000	12,000
District Health Development Center Mardan				**18,580,000**	**18,580,000**	**20,788,000**

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093120	**OTHERS**						
SW4520	**District Health Development Center Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,581,000**	**15,581,000**	**17,142,000**
A011	**TOTAL PAY**		**17**	**17**	**6,540,000**	**6,540,000**	**7,195,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,800,000**	**1,800,000**	**1,980,000**
A01101	Total Basic Pay Of Officer		2	2	1,800,000	1,800,000	1,980,000
D028	Deputy Director	(BPS-19)	1	1	1,152,000		1,267,000
C082	Computer Operator	(BPS-16)	1	1	648,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,740,000**	**4,740,000**	**5,215,000**
A01151	Total Basic Pay Other Staff		15	15	4,740,000	4,740,000	5,215,000
H065	House Keeper	(BPS-10)	1	1	588,000		647,000
D112	Driver	(BPS-06)	1	1	444,000		488,000
B013	Bearer	(BPS-03)	2	2	576,000		634,000
C057	Chowkidar	(BPS-03)	3	3	600,000		660,000
C095	Cook	(BPS-03)	2	2	576,000		634,000
M010	Mali	(BPS-03)	2	2	576,000		634,000
N005	Naib Qasid	(BPS-03)	2	2	576,000		634,000
S162	Sweeper	(BPS-03)	2	2	804,000		884,000
A012	**TOTAL ALLOWANCES**				**9,041,000**	**9,041,000**	**9,947,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,039,000**	**9,039,000**	**9,945,000**
A01202	House Rent Allowance				717,000	717,000	789,000
A01203	Conveyance Allowance				552,000	552,000	607,000
A01207	Washing Allowance				156,000	156,000	172,000
A01208	Dress Allowance				156,000	156,000	172,000
A0120D	Integrated Allowance				94,000	94,000	103,000
A01217	Medical Allowance				399,000	399,000	439,000
A0121B	Health Professional Allowance				2,327,000	2,327,000	2,560,000
A0121T	Adhoc Relief Allowance 2013				93,000	93,000	102,000

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
SW4520 District Health Development Center Swat					
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			64,000	64,000	70,000
A01233 Unattractive Area Allowance			265,000	265,000	292,000
001 Unattractive Area Allowance			265,000	265,000	292,000
A0124H Special Allowance-2021			123,000	123,000	135,000
A0124N Disparity Reduction Allowance 2022- 15%			480,000	480,000	528,000
A0124R Adhoc Relief Allowance 2022			816,000	816,000	898,000
A0124X Adhoc Relief Allowance 2023			2,695,000	2,695,000	2,965,000
A01251 Mess Allowance			1,000	1,000	1,000
A01252 Non Practising Allowance			77,000	77,000	85,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**2,000**	**2,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,214,000**	**2,214,000**	**2,500,000**
A032 TOTAL COMMUNICATIONS			**55,000**	**55,000**	**77,000**
A03201 Postage and Telegraph			5,000	5,000	15,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			**1,000,000**	**1,000,000**	**1,240,000**
A03303 Electricity			1,000,000	1,000,000	1,240,000
001 Electricity			1,000,000	1,000,000	1,240,000
A038 TOTAL TRAVEL & TRANSPORTATION			**774,000**	**774,000**	**774,000**
A03801 Training - domestic			500,000	500,000	500,000
001 PITE Domestic			500,000	500,000	500,000
A03805 Travelling Allowance			120,000	120,000	120,000
001 Travelling Allowance			120,000	120,000	120,000

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
SW4520	**District Health Development Center Swat**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A03808	Conveyance Charges			4,000	4,000	4,000
001	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**385,000**	**385,000**	**409,000**
A03901	Stationery			100,000	100,000	124,000
001	Stationery			100,000	100,000	124,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03942	Cost of Other Stores			200,000	200,000	200,000
001	Cost of other Stores			200,000	200,000	200,000
A03970	Others			80,000	80,000	80,000
001	Others			80,000	80,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**734,000**	**734,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**734,000**	**734,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			734,000	734,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			734,000	734,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

NC21017 (013)
HEALTH

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
SW4520	**District Health Development Center Swat**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**430,000**	**430,000**	**673,000**
A130	**TOTAL TRANSPORT**			**150,000**	**150,000**	**186,000**
A13001	Transport			150,000	150,000	186,000
001	Transport			150,000	150,000	186,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**60,000**	**60,000**	**200,000**
A13101	Machinery and Equipment			60,000	60,000	200,000
001	Machinery and Equipment			60,000	60,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**70,000**	**70,000**	**87,000**
A13201	Furniture and Fixture			70,000	70,000	87,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**150,000**	**150,000**	**200,000**
A13301	Office Buildings			150,000	150,000	200,000
001	Office Buildings			150,000	150,000	200,000
District Health Development Center Swat				**18,961,000**	**18,961,000**	**21,217,000**

NC21017 (013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**SECRETARIAT/POLICY/CURRICULUM**						
DI4786	**Regional Blood Centre D.I. Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				31,814,000	31,814,000	34,998,000
A011	**TOTAL PAY**		49	49	14,700,000	14,700,000	16,172,000
A011-1	**TOTAL PAY OF OFFICERS**		17	17	7,860,000	7,860,000	8,647,000
A01101	Total Basic Pay Of Officer		17	17	7,860,000	7,860,000	8,647,000
M012	Manager	(BPS-19)	1	1	1,008,000		1,109,000
H049	Heamatalogist	(BPS-18)	1	1	648,000		713,000
A007	Accounts Officer	(BPS-17)	1	1	516,000		568,000
A021	Administrative Officer	(BPS-17)	1	1	516,000		568,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	1,548,000		1,703,000
H068	Health Education Officer	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
A005	Accountant	(BPS-16)	1	1	324,000		356,000
A057	Assistant	(BPS-16)	1	1	324,000		356,000
C082	Computer Operator	(BPS-16)	2	2	648,000		713,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	972,000		1,069,000
S139	Sub Registrar	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		32	32	6,840,000	6,840,000	7,525,000
A01151	Total Basic Pay Other Staff		32	32	6,840,000	6,840,000	7,525,000
C306	Clinical Technician (Pathology)	(BPS-12)	15	15	3,588,000		3,947,000
B118	Bio Medical Technician	(BPS-11)	1	1	228,000		251,000
J013	Junior Clerk	(BPS-11)	1	1	228,000		251,000
S127	Store Keeper	(BPS-11)	1	1	228,000		251,000
P384	Phelobotomist	(BPS-07)	5	5	984,000		1,082,000
D112	Driver	(BPS-06)	1	1	192,000		211,000

NC21017 (013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**SECRETARIAT/POLICY/CURRICULUM**						
DI4786	**Regional Blood Centre D.I. Khan**						
L002	Laboratory Attendant	(BPS-04)	1	1	180,000		198,000
C057	Chowkidar	(BPS-03)	2	2	348,000		383,000
N005	Naib Qasid	(BPS-03)	2	2	348,000		383,000
S162	Sweeper	(BPS-03)	3	3	516,000		568,000
A012	**TOTAL ALLOWANCES**				**17,114,000**	**17,114,000**	**18,826,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,114,000**	**17,114,000**	**18,826,000**
A01202	House Rent Allowance				1,742,000	1,742,000	1,916,000
A01203	Conveyance Allowance				1,557,000	1,557,000	1,713,000
A01207	Washing Allowance				144,000	144,000	158,000
A01208	Dress Allowance				263,000	263,000	289,000
A0120D	Integrated Allowance				86,000	86,000	95,000
A01217	Medical Allowance				768,000	768,000	845,000
A0121B	Health Professional Allowance				4,411,000	4,411,000	4,852,000
A0121T	Adhoc Relief Allowance 2013				42,000	42,000	46,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01226	Computer Allowance				20,000	20,000	22,000
A01229	Special compensatory allowance				69,000	69,000	76,000
A0122C	Adhoc Relief Allowance - 2015				30,000	30,000	33,000
A0124H	Special Allowance-2021				515,000	515,000	567,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,119,000	1,119,000	1,231,000
A0124R	Adhoc Relief Allowance 2022				1,374,000	1,374,000	1,511,000
A0124X	Adhoc Relief Allowance 2023				4,527,000	4,527,000	4,980,000
A01251	Mess Allowance				312,000	312,000	343,000
A01252	Non Practising Allowance				99,000	99,000	109,000
A01270	Other				30,000	30,000	33,000
001	Others				30,000	30,000	33,000
A03	**TOTAL OPERATING EXPENSES**				**28,417,000**	**28,417,000**	**33,728,000**
A032	**TOTAL COMMUNICATIONS**				**404,000**	**404,000**	**495,000**
A03201	Postage and Telegraph				24,000	24,000	24,000
A03202	Telephone and Trunk Call				380,000	380,000	471,000

NC21017 (013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**SECRETARIAT/POLICY/CURRICULUM**					
DI4786	**Regional Blood Centre D.I. Khan**					
A033	**TOTAL UTILITIES**			**5,005,000**	**5,005,000**	**6,206,000**
A03301	Gas			5,000	5,000	6,000
A03303	Electricity			5,000,000	5,000,000	6,200,000
001	Electricity			5,000,000	5,000,000	6,200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,365,000**	**1,365,000**	**1,365,000**
A03805	Travelling Allowance			150,000	150,000	150,000
001	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,200,000	1,200,000	1,200,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,200,000
A03808	Conveyance Charges			15,000	15,000	15,000
001	Conveyance Charges			15,000	15,000	15,000
A039	**TOTAL GENERAL**			**21,643,000**	**21,643,000**	**25,662,000**
A03901	Stationery			80,000	80,000	99,000
001	Stationery			80,000	80,000	99,000
A03902	Printing and Publication			3,000	3,000	3,000
001	Printing and publication			3,000	3,000	3,000
A03907	Advertising & Publicity			360,000	360,000	360,000
001	Advertising and Publicity				360,000	360,000
A03942	Cost of Other Stores			21,000,000	21,000,000	25,000,000
001	Cost of other Stores			21,000,000	21,000,000	25,000,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A09	**TOTAL PHYSICAL ASSETS**			**600,000**	**600,000**	**800,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**600,000**	**600,000**	**800,000**
A09202	Software			600,000	600,000	800,000
001	Software				600,000	800,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**94,000**	**94,000**	**200,000**

NC21017 (013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
DI4786 Regional Blood Centre D.I. Khan					
A131 TOTAL MACHINERY AND EQUIPMENT			**94,000**	**94,000**	**200,000**
A13101 Machinery and Equipment			94,000	94,000	200,000
001 Machinery and Equipment				94,000	200,000
Regional Blood Centre D.I. Khan			**60,925,000**	**60,925,000**	**69,726,000**

NC21017 (013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
KT4180 Nursing School Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,493,000**	**1,493,000**	**1,642,000**
A012 TOTAL ALLOWANCES			**1,493,000**	**1,493,000**	**1,642,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,493,000**	**1,493,000**	**1,642,000**
A01202 House Rent Allowance			153,000	153,000	168,000
A01203 Conveyance Allowance			129,000	129,000	142,000
A01207 Washing Allowance			72,000	72,000	79,000
A01208 Dress Allowance			72,000	72,000	79,000
A0120D Integrated Allowance			43,000	43,000	47,000
A01217 Medical Allowance			108,000	108,000	119,000
A0121T Adhoc Relief Allowance 2013			21,000	21,000	23,000
A0122C Adhoc Relief Allowance - 2015			15,000	15,000	17,000
A0124N Disparity Reduction Allowance 2022- 15%			158,000	158,000	174,000
A0124R Adhoc Relief Allowance 2022			158,000	158,000	174,000
A0124X Adhoc Relief Allowance 2023			564,000	564,000	620,000
Nursing School Kohat			**1,493,000**	**1,493,000**	**1,642,000**

NC21017 (013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**SECRETARIAT/POLICY/CURRICULUM**						
AD4677	**Regional Blood Centre Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**30,800,000**	**30,800,000**	**33,883,000**
A011	**TOTAL PAY**		**49**	**49**	**14,700,000**	**14,700,000**	**16,172,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**7,860,000**	**7,860,000**	**8,647,000**
A01101	Total Basic Pay Of Officer		17	17	7,860,000	7,860,000	8,647,000
M012	Manager	(BPS-19)	1	1	1,008,000		1,109,000
H049	Heamatalogist	(BPS-18)	1	1	648,000		713,000
A007	Accounts Officer	(BPS-17)	1	1	516,000		568,000
A021	Administrative Officer	(BPS-17)	1	1	516,000		568,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	1,548,000		1,703,000
H068	Health Education Officer	(BPS-17)	1	1	516,000		568,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
A005	Accountant	(BPS-16)	1	1	324,000		356,000
A057	Assistant	(BPS-16)	1	1	324,000		356,000
C082	Computer Operator	(BPS-16)	2	2	648,000		713,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	972,000		1,069,000
S319	Social Mobilizer	(BPS-16)	1	1	324,000		356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**32**	**6,840,000**	**6,840,000**	**7,525,000**
A01151	Total Basic Pay Other Staff		32	32	6,840,000	6,840,000	7,525,000
C306	Clinical Technician (Pathology)	(BPS-12)	15	15	3,588,000		3,947,000
B118	Bio Medical Technician	(BPS-11)	1	1	228,000		251,000
J013	Junior Clerk	(BPS-11)	1	1	228,000		251,000
S127	Store Keeper	(BPS-11)	1	1	228,000		251,000
P384	Phelobotomist	(BPS-07)	5	5	984,000		1,082,000
D112	Driver	(BPS-06)	1	1	192,000		211,000

NC21017 (013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**SECRETARIAT/POLICY/CURRICULUM**						
AD4677	**Regional Blood Centre Abbottabad**						
L002	Laboratory Attendant	(BPS-04)	1	1	180,000		198,000
C057	Chowkidar	(BPS-03)	2	2	348,000		383,000
N005	Naib Qasid	(BPS-03)	2	2	348,000		383,000
S162	Sweeper	(BPS-03)	3	3	516,000		568,000
A012	**TOTAL ALLOWANCES**				**16,100,000**	**16,100,000**	**17,711,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,100,000**	**16,100,000**	**17,711,000**
A01202	House Rent Allowance				1,615,000	1,615,000	1,777,000
A01203	Conveyance Allowance				1,363,000	1,363,000	1,499,000
A01207	Washing Allowance				95,000	95,000	105,000
A01208	Dress Allowance				187,000	187,000	206,000
A0120D	Integrated Allowance				57,000	57,000	63,000
A01217	Medical Allowance				670,000	670,000	737,000
A0121B	Health Professional Allowance				5,386,000	5,386,000	5,925,000
A0121T	Adhoc Relief Allowance 2013				31,000	31,000	34,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				21,000	21,000	23,000
A0122N	Special Conveyance Allowance to Disbaled Employees				16,000	16,000	18,000
A0124C	Disparity Reduction Allowance				72,000	72,000	79,000
A0124H	Special Allowance-2021				377,000	377,000	415,000
A0124N	Disparity Reduction Allowance 2022- 15%				914,000	914,000	1,005,000
A0124R	Adhoc Relief Allowance 2022				1,204,000	1,204,000	1,324,000
A0124X	Adhoc Relief Allowance 2023				4,010,000	4,010,000	4,411,000
A01252	Non Practising Allowance				64,000	64,000	70,000
A03	**TOTAL OPERATING EXPENSES**				**36,730,000**	**36,730,000**	**51,934,000**
A032	**TOTAL COMMUNICATIONS**				**730,000**	**730,000**	**735,000**
A03201	Postage and Telegraph				30,000	30,000	35,000
A03202	Telephone and Trunk Call				700,000	700,000	700,000
A033	**TOTAL UTILITIES**				**3,600,000**	**3,600,000**	**4,464,000**

NC21017 (013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**SECRETARIAT/POLICY/CURRICULUM**					
AD4677	**Regional Blood Centre Abbottabad**					
A03303	Electricity			3,600,000	3,600,000	4,464,000
001	Electricity			3,600,000	3,600,000	4,464,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,850,000**	**1,850,000**	**1,185,000**
A03805	Travelling Allowance			200,000	200,000	150,000
001	Travelling Allowance				200,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,600,000	1,600,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,600,000	1,000,000
A03808	Conveyance Charges			50,000	50,000	35,000
001	Conveyance Charges			50,000	50,000	35,000
A039	**TOTAL GENERAL**			**30,550,000**	**30,550,000**	**45,550,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery				150,000	150,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03907	Advertising & Publicity			200,000	200,000	200,000
001	Advertising and Publicity				200,000	200,000
A03942	Cost of Other Stores			30,000,000	30,000,000	45,000,000
001	Cost of other Stores			30,000,000	30,000,000	45,000,000
A03970	Others			100,000	100,000	100,000
001	Others				100,000	100,000
A09	**TOTAL PHYSICAL ASSETS**			**300,000**	**300,000**	**800,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**300,000**	**300,000**	**800,000**
A09202	Software			300,000	300,000	800,000
001	Software			300,000	300,000	800,000
Regional Blood Centre Abbottabad				**67,830,000**	**67,830,000**	**86,617,000**

NC21017 (013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**SECRETARIAT/POLICY/CURRICULUM**						
SW7207	**Regional Blood Centre Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,765,000**	**47,765,000**	**52,541,000**
A011	**TOTAL PAY**		**76**	**76**	**21,576,000**	**21,576,000**	**23,732,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**9,612,000**	**9,612,000**	**10,573,000**
A01101	Total Basic Pay Of Officer		21	21	9,612,000	9,612,000	10,573,000
M012	Manager	(BPS-19)	1	1	1,056,000		1,162,000
H049	Heamatalogist	(BPS-18)	1	1	684,000		752,000
A007	Accounts Officer	(BPS-17)	1	1	540,000		594,000
A021	Administrative Officer	(BPS-17)	1	1	540,000		594,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	1,632,000		1,795,000
H068	Health Education Officer	(BPS-17)	1	1	540,000		594,000
M033	Medical Officer	(BPS-17)	1	1	540,000		594,000
A005	Accountant	(BPS-16)	1	1	336,000		370,000
A057	Assistant	(BPS-16)	2	2	684,000		752,000
C082	Computer Operator	(BPS-16)	2	2	684,000		752,000
I089	IT Assistant	(BPS-16)	1	1	336,000		370,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	1,020,000		1,122,000
S319	Social Mobilizer	(BPS-16)	3	3	1,020,000		1,122,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**55**	**55**	**11,964,000**	**11,964,000**	**13,159,000**
A01151	Total Basic Pay Other Staff		55	55	11,964,000	11,964,000	13,159,000
C306	Clinical Technician (Pathology)	(BPS-12)	20	20	5,016,000		5,518,000
B118	Bio Medical Technician	(BPS-11)	1	1	240,000		264,000
J013	Junior Clerk	(BPS-11)	3	3	708,000		779,000
S127	Store Keeper	(BPS-11)	1	1	240,000		264,000
G013	Generator Operator	(BPS-07)	1	1	204,000		224,000

NC21017 (013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**SECRETARIAT/POLICY/CURRICULUM**						
SW7207	**Regional Blood Centre Swat**						
P384	Phelobotomist	(BPS-07)	6	6	1,248,000		1,373,000
T019	Telephone Operator	(BPS-07)	1	1	204,000		224,000
D112	Driver	(BPS-06)	3	3	600,000		660,000
E019	Electrician	(BPS-06)	1	1	204,000		224,000
D006	Daftari	(BPS-05)	1	1	192,000		211,000
L002	Laboratory Attendant	(BPS-04)	3	3	564,000		620,000
C057	Chowkidar	(BPS-03)	4	4	720,000		792,000
I065	Incinerator Attendant	(BPS-03)	1	1	180,000		198,000
N005	Naib Qasid	(BPS-03)	6	6	1,092,000		1,201,000
S162	Sweeper	(BPS-03)	3	3	552,000		607,000
A012	**TOTAL ALLOWANCES**				26,189,000	26,189,000	28,809,000
A012-1	**TOTAL REGULAR ALLOWANCES**				26,189,000	26,189,000	28,809,000
A01202	House Rent Allowance				2,356,000	2,356,000	2,592,000
A01203	Conveyance Allowance				2,068,000	2,068,000	2,275,000
A01206	Local Compensatory Allowance				3,000	3,000	3,000
A01207	Washing Allowance				230,000	230,000	253,000
A01208	Dress Allowance				335,000	335,000	369,000
A0120D	Integrated Allowance				138,000	138,000	152,000
A01216	Qualification Allowance				2,000	2,000	2,000
A01217	Medical Allowance				1,132,000	1,132,000	1,245,000
A0121B	Health Professional Allowance				8,024,000	8,024,000	8,826,000
A0121T	Adhoc Relief Allowance 2013				16,000	16,000	18,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				11,000	11,000	12,000
A0122N	Special Conveyance Allowance to Disbaled Employees				66,000	66,000	73,000
A01233	Unattractive Area Allowance				860,000	860,000	946,000
001	Unattractive Area Allowance				860,000	860,000	946,000
A0124C	Disparity Reduction Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				582,000	582,000	640,000
A0124L	Weather Allowance				1,000,000	1,000,000	1,100,000

NC21017 (013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**SECRETARIAT/POLICY/CURRICULUM**					
SW7207	**Regional Blood Centre Swat**					
A0124N	Disparity Reduction Allowance 2022- 15%			1,498,000	1,498,000	1,648,000
A0124R	Adhoc Relief Allowance 2022			1,691,000	1,691,000	1,860,000
A0124X	Adhoc Relief Allowance 2023			5,678,000	5,678,000	6,246,000
A01251	Mess Allowance			272,000	272,000	299,000
A01252	Non Practising Allowance			69,000	69,000	76,000
A01270	Other			138,000	138,000	152,000
001	Others			138,000	138,000	152,000
A03	**TOTAL OPERATING EXPENSES**			**58,988,000**	**58,988,000**	**60,721,000**
A032	**TOTAL COMMUNICATIONS**			**150,000**	**150,000**	**179,000**
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			120,000	120,000	149,000
A033	**TOTAL UTILITIES**			**7,000,000**	**7,000,000**	**8,680,000**
A03303	Electricity			7,000,000	7,000,000	8,680,000
001	Electricity			7,000,000	7,000,000	8,680,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,106,000**	**1,106,000**	**1,106,000**
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A03808	Conveyance Charges			6,000	6,000	6,000
001	Conveyance Charges			6,000	6,000	6,000
A039	**TOTAL GENERAL**			**50,732,000**	**50,732,000**	**50,756,000**
A03901	Stationery			100,000	100,000	124,000
001	Stationery			100,000	100,000	124,000
A03902	Printing and Publication			278,000	278,000	278,000
001	Printing and publication			278,000	278,000	278,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000

NC21017 (013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
SW7207 Regional Blood Centre Swat					
A03907 Advertising & Publicity			200,000	200,000	200,000
001 Advertising and Publicity			200,000	200,000	200,000
A03942 Cost of Other Stores			50,000,000	50,000,000	50,000,000
001 Cost of other Stores			50,000,000	50,000,000	50,000,000
A03970 Others			150,000	150,000	150,000
001 Others			150,000	150,000	150,000
A09 TOTAL PHYSICAL ASSETS			**714,000**	**714,000**	**808,000**
A092 TOTAL COMPUTER EQUIPMENT			**706,000**	**706,000**	**804,000**
A09201 Hardware			4,000	4,000	2,000
001 Hardware			4,000	4,000	2,000
A09202 Software			700,000	700,000	801,000
001 Software			700,000	700,000	801,000
A09203 I.T. Equipment			2,000	2,000	1,000
003 I.T. Equipment			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**4,000**	**4,000**	**2,000**
A09601 Plant and Machinery			4,000	4,000	2,000
001 Plant and Machinery			4,000	4,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**4,000**	**4,000**	**2,000**
A09701 Furniture and fixtures			4,000	4,000	2,000
001 Furniture & Fixture			4,000	4,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**4,924,000**	**4,924,000**	**6,207,000**
A130 TOTAL TRANSPORT			**4,000**	**4,000**	**5,000**
A13001 Transport			4,000	4,000	5,000
001 Transport			4,000	4,000	5,000

NC21017 (013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
SW7207 Regional Blood Centre Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			**4,800,000**	**4,800,000**	**5,952,000**
A13101 Machinery and Equipment			4,800,000	4,800,000	5,952,000
001 Machinery and Equipment			4,800,000	4,800,000	5,952,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**50,000**
A13201 Furniture and Fixture			20,000	20,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			**100,000**	**100,000**	**200,000**
A13301 Office Buildings			100,000	100,000	200,000
001 Office Buildings			100,000	100,000	200,000
Regional Blood Centre Swat			**112,391,000**	**112,391,000**	**120,277,000**

For more information and feedback:

FINANCE DEPARTMENT

GOVERNMENT OF KHYBER PAKHTUNKHWA

finance.gkp.pk

financekpgovt

financekpgovt

(091) 9210 512